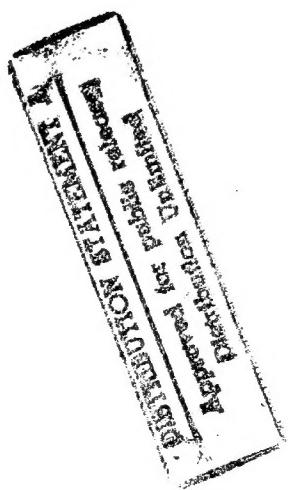
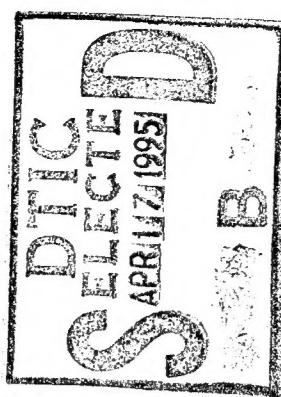
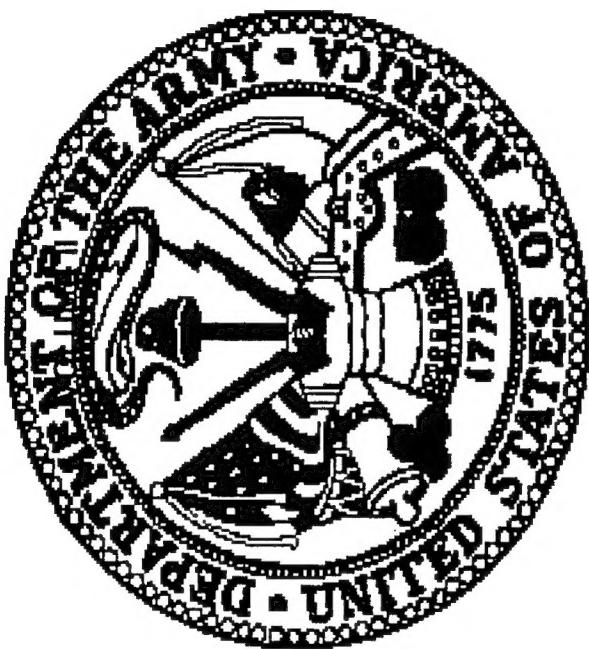


# DEPARTMENT OF THE ARMY

FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1995



## OPERATION AND MAINTENANCE, ARMY

DATA BOOK

19950414 099

DTIC QUALITY ASSURED EDITION 8

VOLUME II

## DATA BOOK

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EXPLANATION FOR	
<input checked="" type="checkbox"/>	MILS GRADE
<input type="checkbox"/>	PER CAPITA
<input type="checkbox"/>	MANPOWERED
<input type="checkbox"/>	ADMISSION
<b>SACADA 209045</b>	
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<input type="checkbox"/>	SPENDING

A-1

**DEPARTMENT OF THE ARMY  
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION**

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	FY 1994	FY 1995	FY 1996	FY 1997
				<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
U.S. Army Recruiting Command (USAREC)	Recruiting & Advertising O&M	Young & Rubicam, Inc.	*	\$ 50.2	\$ 66.0**	\$ 66.0**	\$ 66.0**

(Competitive)  
(FY 1992, 1 year w/4 options)

**NARRATIVE:**

Young and Rubicam, Inc. is the national advertising agency for the U.S. Army, Chief, Army Reserve and the Reserve Officer Training Corps Cadet Command. The U.S. Army Recruiting Command budgets for and administers the Operation and Maintenance, Army (OMA) advertising portion of this contract. The contract enables the Recruiting Command to deliver its advertising message to a variety of target audiences in a cost effective and cost efficient manner. The increases in FY 1995, FY 1996, FY 1997 are necessary to develop "top-of-mind" awareness of Army opportunities throughout the entire year as well as turn around a declining propensity toward military service among our primary audiences.

\* FY 1994 amount is not greater than the \$50 million requirement.

\*\* Of the \$71 million advertising requirement for FY 1996/1997, \$66 million will go through advertising agency and balance of \$5 million will go through General Printing Office (GPO) and/or to the Bdes.

DEPARTMENT OF THE ARMY  
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	FY 1994	FY 1995	FY 1996	FY 1997
				<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
U.S. Army Materiel Command (AMC)	Depot Maintenance	O&M	BASI (Sole)	\$ 64.7	\$ 76.9	\$ 61.6	\$ 53.4

NARRATIVE:

C-12/U-21 Operational Support Airlift Worldwide Logistics Support. RU-21/RC-12 Peacetime Aerial Reconnaissance Program considered to be national intel assets by National Security Agency.

DEPARTMENT OF THE ARMY  
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	FY 1994	FY 1995	FY 1996	FY 1997
				<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
U.S. Army Training & Doctrine Command (TRADOC)	Aircraft Maintenance	O&M	DYN Corp (Competitive) (FY 1994-1998)	\$ 85.4	\$ 92.5	\$ 95.3	\$ 98.1

NARRATIVE:

Contract provides aircraft maintenance services at the USAAVNC, Fort Rucker, Alabama. Maintenance is performed on fixed wing and rotary wing aircraft. Flying hours at Fort Rucker total approximately 250,000 hours each fiscal year. Hours are flown in support of the Fort Rucker Aviation Training Program, the Army's Air Traffic Control (ATC) Program, and to maintain pilot proficiency for cadre at Fort Rucker. Increase from FY 1994 to FY 1995 is a result of programming for an entire year to support Maintenance Management/Maintenance Test Pilot Course, and to perform refueling and rearming services at the range. The increase from 1996-1997 is due to applying an inflation factor. Contract was awarded in FY 1994 with one initial contract year and 4 operating years (FY 1995-1998); contract is in initial contract year commencing January 1994.

**DEPARTMENT OF THE ARMY**  
**O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION**

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	FY 1994 <u>ACTUAL</u>	FY 1995 <u>ESTIMATE</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
U.S. Forces Command (FORSCOM)	BASOPS Contract	O&M	Dyncorp (Competitive) (FY 1991-FY 1996)	\$ 53.6	\$ 55.9	*	*

NARRATIVE:

The current contract requirements include: morale and administrative support services, installation supply/storage, food service and transportation support, engineering and housing, combat/tactical vehicle, communications and electronic equipment support, medical activity support services, training and audiovisual supply center services, and security services.

\*Effective FY 1996 the BASOPS contract will be split into two or more smaller contracts, neither of which should be equal to or greater than \$50 million.

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997**

#### METHOD OF ACCOMPLISHMENT (\$ in Thousands)

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

FINANCED BACKLOG

	FY 94			FY 95		
	FINANCED UNITS	DEFERRED \$ MILLION	UNITS \$ MILLION	FINANCED UNITS	DEFERRED \$ MILLION	UNITS \$ MILLION
<b>AIRCRAFT MAINTENANCE</b>						
Airframes	2936	199.4	920	198.1	4047	331.7
Engines	82	168.4	268	177.5	129	284.6
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	2854	31.0	652	20.6	3918	47.1
<b>COMBAT VEH. MAINT.</b>	<b>1182</b>	<b>166.4</b>	<b>1658</b>	<b>174.3</b>	<b>2127</b>	<b>344.0</b>
Vehicle Overhaul	1107	147.1	1276	161.8	1508	297.6
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	75	19.3	382	12.5	619	46.4
<b>MISSILE MAINT.</b>	<b>4503</b>	<b>77.8</b>	<b>4720</b>	<b>54.0</b>	<b>5972</b>	<b>105.4</b>
Missiles	1852	9.5	559	21.3	2182	19.4
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	2651	68.3	4161	32.7	3790	86.0
<b>OTHER DEPOT MAINT.</b>	<b>84481</b>	<b>251.8</b>	<b>100308</b>	<b>150.2</b>	<b>45355</b>	<b>375.3</b>
Other End Items	8430	98.7	100227	107.7	44202	167.1
Software Maintenance	0	105.2	0	25.5	0	125.9
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	351	47.9	81	17.1	1153	82.4
<b>TOTAL</b>	<b>695.4</b>		<b>576.6</b>		<b>1156.5</b>	<b>1222.0</b>

EXHIBIT OP-30  
February 1995

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

FINANCED BACKLOG

	FY 96			FY 97		
	FINANCED UNITS	DEFERRED \$ MILLION	DEFERRED UNITS	FINANCED \$ MILLION	DEFERRED UNITS	DEFERRED \$ MILLION
<b>AIRCRAFT MAINTENANCE</b>						
Airframes	146	218.4	59	20.0	147	230.5
Engines	0	0.0	0	0.0	0	0.0
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	2898	22.5	329	7.6	3081	28.1
<b>COMBAT VEH. MAINT.</b>						
Vehicle Overhaul	1300	147.4	188	41.3	1173	147.0
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	241	52.5	0	4.1	245	53.1
<b>MISSILE MAINT.</b>						
Missiles	1879	10.9	354	2.6	4338	12.7
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	2237	71.1	4389	28.0	2035	59.6
<b>OTHER DEPOT MAINT.</b>						
Other End Items	33571	79.9	99414	81.6	89022	130.1
Software Maintenance	0	159.5	0	11.3	2000	151.0
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	3006	99.2	1	16.2	2504	49.5
<b>TOTAL</b>	<b>861.4</b>		<b>212.7</b>		<b>861.5</b>	<b>332.5</b>

EXHIBIT OP-30  
February 1995

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

	FY 94	TOTAL UNFUNDED REQUIREMENTS	Operational Units	\$000	Units	Capability \$000	Units	Other \$000	Units	Unfunded \$000
AIRCRAFT MAINTENANCE	920	198100	0	0	0	0	0	0	0	198100
Airframes	268	177524	0	0	0	0	0	0	0	177524
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	652	20576	0	0	0	0	0	0	652	20576
COMBAT VEH. MAIN.	1658	174300	0	0	0	0	0	0	0	174300
Vehicle Overhaul	1276	161948	0	0	0	0	0	0	0	161948
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	382	12452	0	0	0	0	0	0	382	12452
MISSILE MAINT.	4720	54000	0	0	0	0	0	0	0	54000
Missiles	559	21257	0	0	0	0	0	0	559	21257
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	4161	32743	0	0	0	0	0	0	4161	32743
OTHER DEPOT MAINT.	100308	150245	0	0	0	0	0	0	0	150245
Other End Items	100227	107650	0	0	0	0	0	0	100227	107650
Software Maintenance	0	25512	0	0	0	0	0	0	0	25512
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	81	17083	0	0	0	0	0	0	81	17083
<b>TOTAL</b>		<b>576645</b>			<b>0</b>			<b>0</b>		<b>576645</b>

EXHIBIT OP-30  
February 1995

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

	TOTAL UNFUNDED REQUIREMENTS FY 95	Operational Units \$'000	Operational Units \$'000	Capability \$'000	Other \$'000	Unfunded Units \$'000
AIRCRAFT MAINTENANCE	60	42444	0	0	0	60
Airframes	55	40223	0	0	0	55
Engines	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0
Other	5	2221	0	0	0	5
COMBAT VEH. MAIN.	70	19869	0	0	0	70
Vehicle Overhaul	70	15105	0	0	0	70
Repair of Sec. Item	0	0	0	0	0	0
Other	0	4	0	0	0	704
MISSILE MAINT.	3054	10514	0	0	0	3054
Missiles	168	1965	0	0	0	168
Repair of Sec. Item	0	0	0	0	0	0
Other	2886	8549	0	0	0	2886
OTHER DEPOT MAINT.	491	49164	0	0	0	491
Other End Items	491	37660	0	0	0	491
Software Maintenance	0	5209	0	0	0	5309
Repair of Sec. Item	0	0	0	0	0	0
Other	0	6195	0	0	0	6195
TOTAL	121991	0	0	0	0	121991

EXHIBIT OP-30  
February 1995

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997**

SUMMARY OF BACKLOGS

	FY 96	TOTAL UNFUNDED REQUIREMENTS		Operational		Capability \$000	Other \$000	Units	Unfunded \$000
		Units	\$000	Units	\$000				
AIRCRAFT MAINTENANCE	388	27667	0	0	0	0	0	0	388
Airframes	59	20043	0	0	0	0	0	0	27667
Engines	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0
Other	329	7624	0	0	0	0	0	0	7624
COMBAT VEH. MAINT.	188	45367	0	0	0	0	0	0	45367
Vehicle Overhaul	188	41305	0	0	0	0	0	0	41305
Repair of Sec. Item	0	0	0	0	0	0	0	0	0
Other	0	4062	0	0	0	0	0	0	4062
MISSILE MAINT.	4743	30559	0	0	0	0	0	0	30559
Missiles	354	2579	0	0	0	0	0	0	2579
Repair of Sec. Item	0	0	0	0	0	0	0	0	0
Other	4389	27980	0	0	0	0	0	0	27980
OTHER DEPOT MAINT.	99415	109152	0	0	0	0	0	0	109152
Other End Items	99414	81637	0	0	0	0	0	0	99414
Software Maintenance	0	11282	0	0	0	0	0	0	11282
Repair of Sec. Item	0	0	0	0	0	0	0	0	0
Other	1	16233	0	0	0	0	0	1	16233
<b>TOTAL</b>		<b>212745</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>212745</b>

EXHIBIT OP-30  
February 1995

**DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997**

**SUMMARY OF BACKLOGS**

		TOTAL UNFUNDED REQUIREMENTS			Operational			Capability			Other			Unfunded	
		FY 97	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000	
AIRCRAFT MAINTENANCE		424	50149	0	0	0	0	0	0	0	0	0	0	424	50149
Airframes		75	44044	0	0	0	0	0	0	0	0	0	0	75	44044
Engines	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	349	6105	0	0	0	0	0	0	0	0	0	0	0	349	6105
COMBAT VEH. MAINT.		218	73929	0	0	0	0	0	0	0	0	0	0	218	73929
Vehicle Overhaul		218	53798	0	0	0	0	0	0	0	0	0	0	218	53798
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	2031	0	0	0	0	0	0	0	0	0	0	0	0	2031
MISSILE MAINT.		4774	67647	0	0	0	0	0	0	0	0	0	0	4774	67647
Missiles		377	3935	0	0	0	0	0	0	0	0	0	0	377	3935
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	4397	63712	0	0	0	0	0	0	0	0	0	0	0	4397	63712
OTHER DEPOT MAINT.		111459	140751	0	0	0	0	0	0	0	0	0	0	111459	140751
Other End Items		111056	85249	0	0	0	0	0	0	0	0	0	0	111056	85249
Software Maintenance	0	31352	0	0	0	0	0	0	0	0	0	0	0	0	31352
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	403	24150	0	0	0	0	0	0	0	0	0	0	0	403	24150
<b>TOTAL</b>			<b>332476</b>				<b>0</b>				<b>0</b>		<b>0</b>		<b>332476</b>

EXHIBIT OP-30  
February 1995

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP 32 EXHIBIT (\$ 000)

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3828914	0	3.10%	118685	-136076
0103	WAGE BOARD	608648	0	1.84%	11211	-120070
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	168485	-150	1.42%	2386	-37756
0105	SEPARATION LIABILITY (FNDH)	1389	0	9.29%	129	5878
0106	BENEFITS TO FORMER EMPLOYEES	44444	0	0.00%	0	8094
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	43789	0	0.00%	0	18292
0110	UNEMPLOYMENT COMPENSATION	48276	0	0.00%	0	-2943
0111	DISABILITY COMPENSATION	80594	0	0.00%	0	45333
0117	CIVILIAN PAY OFFSET	0	0	0.00%	0	3423
0199	TOTAL CIV PERSONNEL COMP	4784539	-150	2.77%	132411	-46447
0301	PER DIEM	319537	0	0.00%	0	4609195
0302	OTHER TRAVEL COSTS	237060	0	2.80%	6628	259163
0303	MAC PASSENGER (DBOF)	25209	0	2.30%	573	228968
0307	LEASED VEHICLES	82208	0	2.80%	2294	31827
0399	TOTAL TRAVEL	664014	0	1.43%	9495	822222
0401	DFSC FUEL (DBOF)	1636	0	-12.40%	-196	72835
0402	SERVICE DBOF FUEL	0	0	-12.40%	0	7240
0404	FUEL CREDITS	0	0	0.00%	0	-32553
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1170282	0	8.00%	93618	0
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	2890	0	22.10%	634	1554798
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	29562	0	-9.90%	-2917	29263
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	427516	0	3.20%	13678	-11602
0416	GSA MANAGED SUPPLIES & MATERIALS	89656	0	2.80%	2502	657268
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	-6489	0	2.80%	-192	-26700
0421	DLA REBATES	0	0	0.00%	-64700	-26588
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1715053	0	4.37%	74980	0
0502	ARMY DBOF EQUIPMENT	88621	0	8.00%	7085	1016394
0503	NAVY DBOF EQUIPMENT	114	0	22.10%	25	2806427
0505	AIR FORCE DBOF EQUIPMENT	-191	0	-9.90%	20	133865
0506	DLA DBOF EQUIPMENT	36119	0	3.20%	1148	22957
0507	GSA MANAGED EQUIPMENT	49015	0	2.80%	1362	67224
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	173678	0	5.55%	9640	27035
0601	ARMY ARMAMENT COMMAND	147659	0	25.80%	38098	326173
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	222527	0	15.60%	34714	20753
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	136543	0	2.30%	3142	531358
0615	NAVAL DATA AUTOMATION CENTERS	0	0	1.40%	0	788599
0624	MSC OTHER PURCHASES	0	0	-22.50%	0	63000
						145000

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP 32 EXHIBIT (\$ 000)

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0625 MILITARY SEALIFT COMMAND (MSC) REBATE		0	0	0.00%	-16300	0	-16300
0633 NAVAL PUBLICATION & PRINTING SERVICES	39674	0	16.00%	6343	19767	0	65784
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	0.20%	0	1156	1156	1156
0637 NAVAL SHIPYARDS	0	0	18.70%	0	2755	2755	2755
0647 DISA - INFORMATION SERVICES	50262	0	2.50%	1257	-11277	40242	40242
0661 AF DEPOT MAINTENANCE - ORGANIC	0	0	20.10%	0	678	678	678
0671 COMMUNICATIONS SERVICES (DISA)	116646	0	2.50%	2912	24605	144163	144163
0672 PENTAGON RES. MAINTENANCE REVOLVING FUND	603	0	25.40%	152	68282	69037	69037
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	344886	0	20.80%	71736	105964	522587	522587
0679 COST REIMBURSABLE PURCHASES	0	0	2.80%	0	107275	107275	107275
0699 TOTAL INDUSTRIAL FUND PURCHASES	1058800	0	13.42%	142054	940831	2141685	2141685
0701 AMC CARGO (DBOF)	56277	0	2.80%	1575	-7046	50806	50806
0702 AMC SAAM (DBOF)	7359	0	15.00%	1103	2550	11012	11012
0711 MSC CARGO (DBOF)	222140	0	-24.20%	-53757	-5724	162659	162659
0721 MTMC (PORT HANDLING - DBOF)	101512	0	9.50%	9643	36130	147285	147285
0725 MTMC (OTHER NON-DBOF)	42066	0	2.80%	1177	-43243	0	0
0771 COMMERCIAL TRANSPORTATION	244185	0	2.80%	6818	62970	313973	313973
0799 TOTAL TRANSPORTATION	673539	0	-4.95%	-33441	45637	685735	685735
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	598639	117084	1.40%	10023	11141	736887	736887
0902 SEPARATION LIABILITY (FNIH)	4528	34	1.03%	47	-1329	3280	3280
0912 RENTAL PAYMENTS TO GSA (SLUC)	324453	0	2.80%	9079	-163899	169633	169633
0913 PURCHASED UTILITIES (NON-DBOF)	423153	0	2.80%	11846	18067	453066	453066
0914 PURCHASED COMMUNICATIONS (NON-DBOF)	113529	0	2.80%	3168	-41511	75186	75186
0915 RENTS (NON-GSA)	153967	0	2.80%	4307	-73254	85020	85020
0917 POSTAL SERVICES (U.S.P.S.)	34812	0	7.50%	2606	-9253	28165	28165
0920 SUPPLIES/MATERIALS (NON-DBOF)	793770	0	2.80%	22198	-76419	739549	739549
0921 PRINTING/REPRODUCTION	37199	0	2.80%	1036	-6351	31884	31884
0922 EQUIPMENT MAINTENANCE BY CONTRACT	124545	0	2.80%	3482	240586	368813	368813
0923 FACILITY MAINTENANCE BY CONTRACT	131485	0	2.80%	3675	114048	249208	249208
0925 EQUIPMENT PURCHASES (NON-DBOF)	159239	0	2.80%	4451	-90002	73688	73688
0926 OTHER OVERSEAS PURCHASES	15952	0	2.80%	446	11541	27939	27939
0928 AIRCRAFT REWORKS BY CONTRACT	1226	0	2.80%	35	2912	4173	4173
0929 OTHER DEPOT MAINTENANCE (NON-DBOF)	151543	0	2.80%	4242	128718	284503	284503
0930 MGMT & PROFESSIONAL SPT SVCS	28297	0	2.80%	791	93647	122735	122735
0932 STUDIES, ANALYSIS, & EVALUATIONS	35121	0	2.80%	981	3274	39376	39376
0933 ENGINEERING TECHNICAL SERVICES	101563	0	2.80%	2833	-80758	23638	23638
0934 LOCALLY PURCHASED FUEL (NON-DBOF)	71549	0	2.80%	2003	-7781	65771	65771
0988 GRANTS	60289	0	2.80%	1675	116162	178126	178126
0989 OTHER CONTRACTS	23115	0	2.80%	647	-23736	26	26
0991 FOREIGN CURRENCY VARIANCE	5160121	187913	2.80%	149744	-2857516	2640262	2640262
	287193	-287193	0.00%	0	0	0	0

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## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0998	OTHER COSTS	37542	0	2.80%	1045	89401	127988
0999	OTHER PURCHASES	8872830	17838	2.70%	240360	-2602312	6528716
9999	GRAND TOTAL	17942453	17688	3.20%	575499	-835529	17700111

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3811523	0	2.70% 103043	228396	4142962
0103	WAGE BOARD	499789	0	1.96% 9791	-83247	426333
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	132965	2864	4.24% 5764	-12540	129053
0105	SEPARATION LIABILITY (FNDH)	7396	177	4.37% 331	-705	7199
0106	BENEFITS TO FORMER EMPLOYEES	12538	0	0.00% 0	-30581	80825
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	62081	0	0.00% 0	-1780	31500
0110	UNEMPLOYMENT COMPENSATION	45333	0	0.00% 0	-2437	43553
0111	DISABILITY COMPENSATION	84017	0	0.00% 0	-86454	86454
0117	CIVILIAN PAY OFFSET	-46447	0	0.00% 0	0	0
0199	TOTAL CIV PERSONNEL COMP	4609195	3041	2.58% 118929	216714	4947879
0301	PER DIEM	259163	0	0.00% 0	-4554	254609
0302	OTHER TRAVEL COSTS	228968	0	3.00% 6858	-15875	219951
0303	MAC PASSENGER (DBOF)	31827	0	3.00% 950	665	33442
0307	LEASED VEHICLES	82222	0	3.00% 2458	-4468	80212
0399	TOTAL TRAVEL	602180	0	1.70% 10266	-24232	588214
0401	DFSC FUEL (DBOF)	74275	0	5.60% 4158	-7188	71245
0402	SERVICE DBOF FUEL	7240	0	5.60% 403	-13	7630
0404	FUEL CREDITS	0	0	0.00% 0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1554798	0	5.30% 82392	-6023	1631167
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	29263	0	-22.50% -6582	29	22710
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS (DBOF)	15043	0	-16.50% -2474	17107	29676
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	1098462	0	0.60% 6584	-11385	1093661
0416	GSA MANAGED SUPPLIES & MATERIALS	65458	0	3.00% 1951	10664	78073
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	26588	0	3.00% 790	-4854	22524
0421	DLA REBATES	-64700	0	-9.99% 64700	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2806427	0	5.41% 151922	-1663	2956686
0502	ARMY DBOF EQUIPMENT	229571	0	5.30% 12162	-16785	224948
0503	NAVY DBOF EQUIPMENT	109	0	-22.50% -23	61	147
0505	AIR FORCE DBOF EQUIPMENT	2234	0	-16.50% -366	-2	1866
0506	DLA DBOF EQUIPMENT	67224	0	0.60% 398	401	68023
0507	GSA MANAGED EQUIPMENT	27035	0	3.00% 802	-1451	26386
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	326173	0	3.98% 12973	-17776	321370
0601	ARMAMENT COMMAND	206510	0	-14.10% -29116	-41337	136057
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	788599	0	-23.10% -182164	-76046	530389
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	63000	0	2.30% 1449	3351	67800
0615	NAVAL DATA AUTOMATION CENTERS	1200	0	0.10% 0	-1166	35
0624	MSC OTHER PURCHASES	145000	0	17.80% 25810	230000	193810

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## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
			PERCENT			
0625	MILITARY SEALIFT COMMAND (MSC) REBATE	-16300	0	-99.99%	16300	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	65784	0	-6.80%	-4473	-692
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1156	0	-1.00%	11	21
0637	NAVAL SHIPYARDS	2755	0	0.00%	0	-1098
0647	DISA - INFORMATION SERVICES	40242	0	-3.80%	-1529	5339
0661	AF DEPOT MAINTENANCE - ORGANIC	678	0	-1.20%	8	-151
0671	COMMUNICATIONS SERVICES (DISA)	144163	0	-5.70%	-8218	-676
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	69037	0	-3.00%	2071	1872
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	522586	0	-19.80%	-103472	0
0679	COST REIMBURSABLE PURCHASES	107275	0	-3.00%	3218	75584
0699	TOTAL INDUSTRIAL FUND PURCHASES	2141685	0	-13.07%	-280104	-11999
0701	AMC CARGO (DBOF)	50806	0	3.00%	1524	-3816
0702	AMC SAAM (DBOF)	11012	0	14.70%	1619	48514
0711	MSC CARGO (DBOF)	162659	0	19.50%	31718	-3186
0721	MTMC (PORT HANDLING - DBOF)	147285	0	7.50%	11046	-18364
0725	MTMC (OTHER NON-DBOF)	0	0	3.00%	0	-24978
0771	COMMERCIAL TRANSPORTATION	313973	0	3.00%	9410	0
0799	TOTAL TRANSPORTATION	685735	0	8.07%	55317	-106370
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	736887	54715	1.49%	11806	-133264
0902	SEPARATION LIABILITY (FNIH)	3280	70	1.67%	56	-275
0912	RENTAL PAYMENTS TO GSA (SLUC)	169633	0	3.00%	5088	-6689
0913	PURCHASED UTILITIES (NON-DBOF)	453066	0	3.00%	13590	-135391
0914	PURCHASED COMMUNICATIONS (NON-DBOF)	75186	0	3.00%	2254	730
0915	RENTS (NON-GSA)	85020	0	3.00%	2551	-1000
0917	POSTAL SERVICES (U.S.P.S.)	28165	0	2.50%	702	-4031
0920	SUPPLIES/MATERIALS (NON-DBOF)	739549	0	3.00%	22173	-175425
0921	PRINTING/REPRODUCTION	31884	0	3.00%	957	-3345
0922	EQUIPMENT MAINTENANCE BY CONTRACT	368613	0	3.00%	11049	-73953
0923	FACILITY MAINTENANCE BY CONTRACT	249208	0	3.00%	7476	36560
0925	EQUIPMENT PURCHASES (NON-DBOF)	73688	0	3.00%	2202	-15253
0926	OTHER OVERSEAS PURCHASES	27939	0	3.00%	838	586297
0928	SHIP MAINTENANCE BY CONTRACT	4173	0	3.00%	124	29496
0929	AIRCRAFT REWORKS BY CONTRACT	284503	0	3.00%	8534	305709
0930	OTHER DEPOT MAINTENANCE (NON-DBOF)	122735	0	3.00%	3683	293244
0932	MGMT & PROFESSIONAL SPT SVCS	39376	0	3.00%	1181	40782
0933	STUDIES, ANALYSIS, & EVALUATIONS	23638	0	3.00%	711	44070
0934	ENGINEERING TECHNICAL SERVICES	65771	0	3.00%	1973	25842
0937	LOCALLY PURCHASED FUEL (NON-DBOF)	178126	0	3.00%	5336	70486
0988	GRANTS	26	0	3.00%	-3366	180096
0989	OTHER CONTRACTS	2640262	58849	-2	0	24
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	691133	0

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## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
0998	OTHER COSTS	127988	0	3.00%	3832	-5771	126049
0999	OTHER PURCHASES	6528716	113634	2.82%	187075	56898	6886323
9999	GRAND TOTAL	17700111	116675	1.44%	256378	111572	18184736

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4142962	0	2.80%	-158136	4100629
0103	WAGE BOARD	426333	0	2.67%	-11380	426324
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	129053	0	0.78%	-7899	122166
0105	SEPARATION LIABILITY (FNDH)	7199	0	0.68%	-100	7148
0106	BENEFITS TO FORMER EMPLOYEES	80825	0	0.00%	0	182923
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	31500	0	0.00%	0	22313
0110	UNEMPLOYMENT COMPENSATION	43553	0	0.00%	0	39511
0111	DISABILITY COMPENSATION	86454	0	0.00%	0	89048
0117	CIVILIAN PAY OFFSET	0	0	0.00%	0	0
0199	TOTAL CIV PERSONNEL COMP	4947879	0	2.59%	-86052	4990062
0301	PER DIEM	254609	0	0.00%	-4491	250118
0302	OTHER TRAVEL COSTS	219951	0	3.00%	-15904	210620
0303	MAC PASSENGER (DBOF)	33442	0	3.00%	-1698	32741
0307	LEASED VEHICLES	80212	0	3.00%	-2272	80331
0399	TOTAL TRAVEL	588214	0	1.69%	-24365	573810
0401	DFSC FUEL (DBOF)	71245	0	1.30%	-485	71679
0402	SERVICE DBOF FUEL	7630	0	1.30%	196	7924
0404	FUEL CREDITS	0	0	0.00%	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1631167	0	4.20%	-64448	1635211
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	22710	0	1.80%	2679	25288
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS (DBOF)	29676	0	5.30%	-10839	20408
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	1093661	0	-1.00%	-10923	1065682
0416	GSA MANAGED SUPPLIES & MATERIALS	78073	0	3.00%	2325	82999
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	22524	0	3.00%	668	22246
0421	DLA REBATES	0	0	0.00%	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2956686	0	2.23%	65829	-91078
0502	ARMY DBOF EQUIPMENT	224948	0	4.20%	9446	-786
0503	NAVY DBOF EQUIPMENT	147	0	11.80%	17	-65
0505	AIR FORCE DBOF EQUIPMENT	1866	0	5.30%	97	-20
0506	DLA DBOF EQUIPMENT	68023	0	-1.00%	-673	41
0507	GSA MANAGED EQUIPMENT	26386	0	3.00%	781	-1411
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	321370	0	3.01%	9668	-2241
0601	ARMY ARMAMENT COMMAND	136057	0	17.30%	23536	-48983
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	530389	0	9.90%	52508	-72735
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	67800	0	2.50%	1695	-6395
0615	NAVAL DATA AUTOMATION CENTERS	35	0	7.30%	3	-37
0624	MSC OTHER PURCHASES	193810	0	-0.40%	-775	-5000

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## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0625	MILITARY SEALIFT COMMAND (MSC) REBATE	0	0	0.00%	593.8	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	60619	0	9.80%	336	66893	66893
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1188	0	2.80%	33	0	1221
0637	NAVAL SHIPYARDS	1657	0	4.90%	81	169	1907
0647	DISA - INFORMATION SERVICES	44052	0	-6.90%	-3040	32	41044
0661	AF DEPOT MAINTENANCE - ORGANIC	535	0	2.00%	11	-1	1545
0671	COMMUNICATIONS SERVICES (DISA)	135269	0	-2.50%	-3379	-2836	129054
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	72980	0	3.00%	2189	-1179	76348
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	419114	0	6.40%	26823	-7544	438393
0679	COST REIMBURSABLE PURCHASES	186077	0	3.00%	5582	-59372	132287
0699	TOTAL INDUSTRIAL FUND PURCHASES	1849582	0	6.01%	111205	-201187	1759600
0701	AMC CARGO (DBOF)	48514	0	3.00%	1454	-6047	43921
0702	AMC SAAM (DBOF)	9445	0	-5.40%	-511	3829	12763
0711	MSC CARGO (DBOF)	176013	0	13.20%	23233	-19860	179386
0721	MTMC (PORT HANDLING - DBOF)	133353	0	9.90%	13202	-13054	133501
0725	MTMC (OTHER NON-DBOF)	0	0	3.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	267357	0	3.00%	8013	-26817	248553
0799	TOTAL TRANSPORTATION	634682	0	7.15%	45391	-61949	618124
0901	FOR NATIONAL INDIRECT HIRE (FN IH)	670144	0	1.96%	13114	-106585	576673
0902	SEPARATION LIABILITY (FN IH)	3131	0	2.30%	72	-39	3164
0912	RENTAL PAYMENTS TO GSA (SLUC)	168032	0	3.00%	5040	38	173110
0913	PURCHASED UTILITIES (NON-DBOF)	331265	0	3.00%	9939	5755	346959
0914	PURCHASED COMMUNICATIONS (NON-DBOF)	78170	0	3.00%	2340	-2348	78162
0915	RENTS (NON-GSA)	86571	0	3.00%	2597	-1148	90316
0917	POSTAL SERVICES (U.S.P.S.)	24836	0	0.00%	0	-41	24795
0920	SUPPLIES/MATERIALS (NON-DBOF)	586297	0	3.00%	17575	-9888	593984
0921	PRINTING/REPRODUCTION	29496	0	3.00%	880	-1269	29107
0922	EQUIPMENT MAINTENANCE BY CONTRACT	305709	0	3.00%	9166	-63038	308567
0923	FACILITY MAINTENANCE BY CONTRACT	293244	0	3.00%	8798	26553	328553
0925	EQUIPMENT PURCHASES (NON-DBOF)	60637	0	3.00%	1811	6917	69365
0926	OTHER OVERSEAS PURCHASES	20976	0	3.00%	628	118	21722
0928	SHIP MAINTENANCE BY CONTRACT	30702	0	3.00%	921	-10494	21129
0929	AIRCRAFT REWORKS BY CONTRACT	238561	0	3.00%	7157	-7754	237964
0930	OTHER DEPOT MAINTENANCE (NON-DBOF)	40782	0	3.00%	1223	-12341	29664
0932	MGMT & PROFESSIONAL SPT SVCS	44070	0	3.00%	1321	-6488	38903
0933	STUDIES, ANALYSIS, & EVALUATIONS	25842	0	3.00%	775	-980	25637
0934	ENGINEERING TECHNICAL SERVICES	70486	0	3.00%	2113	2538	75137
0937	LOCALLY PURCHASED FUEL (NON-DBOF)	180096	0	3.00%	5398	-5716	179778
0988	GRANTS	24	0	3.00%	0	2	0
0989	OTHER CONTRACTS	3471203	0	3.00%	104145	-529243	3046105
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0

APPROPRIATION: O & M

DEPARTMENT OF THE ARMY  
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UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0998	OTHER COSTS	126049	0	3.00%	3778	-2255	127572
0999	OTHER PURCHASES	6886323	0	2.89%	19891	-658680	6426434
9999	GRAND TOTAL	18184736	0	3.13%	569080	-1125552	17628264

**ARMY MANAGED MWR PROGRAMS**  
**PART I**

**NARRATIVE**

1. The Special Exhibit OP34 is divided into two parts. Part one displays total appropriated fund (APF) support projected to be applied to Department of the Army managed Morale, Welfare and Recreation (MWR) programs. Part II displays comparable data for joint services managed MWR programs and Army Temporary Lodging Facilities (Official Travel), respectively.
2. This information, spanning fiscal years 1994-1997, is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basic Community Support Programs, and C-Revenue Generating Activities.
3. Foreign Currency Fluctuations have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates.
4. It is important to note numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); Operations and Maintenance, Defense (DOD); and Military Construction, Army (MCA).
5. The programs shown in this Exhibit are categorized in accordance with the guiding DOD Directives and Instructions.
6. On 1 October 1992 separate installation Temporary Lodging Facilities Funds were established. These funds are separate from the Army managed MWR programs.

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1994  
( \$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	MPA OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 106,925	\$ 2,057	\$ 840	\$ 119	\$ 7,271	\$ 117,212	\$ 8,100	\$ 125,312
CATEGORY B (BASIC COMM SUPPORT)	\$ 178,814	\$ 1,768	\$ 439	\$ 0	\$ 4,667	\$ 185,688	\$ 7,750	\$ 193,438
CATEGORY C (REVENUE GENERATING)	\$ 32,253	\$ 735	\$ 600	\$ 0	\$ 1,446	\$ 35,034	\$ 0	\$ 35,034
<b>TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES</b>	<b>\$ 317,992</b>	<b>\$ 4,560</b>	<b>\$ 1,879</b>	<b>\$ 119</b>	<b>\$ 13,384</b>	<b>\$ 337,934</b>	<b>\$ 15,850</b>	<b>\$ 353,784</b>

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,  
FULL-TIME 360

CIVILIAN END STRENGTH,  
FULL-TIME 5,907

## SERVICE: ARMY

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994

(\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 25,638	\$ 136	\$ 255	\$ 0	\$ 4,687	\$ 30,716	\$ 2,600	\$ 33,316
LIBRARIES (HA)	\$ 24,795	\$ 910	\$ 37	\$ 0	\$ 379	\$ 26,121	\$ 5,500	\$ 31,621
PARKS & PICNIC AREAS (HF)	\$ 1,150	\$ 4	\$ 38	\$ 119	\$ 278	\$ 1,589	\$ 0	\$ 1,589
UNIT ACTIVITIES (HD)	\$ 987	\$ 0	\$ 0	\$ 0	\$ 0	\$ 987	\$ 0	\$ 987
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 21,485	\$ 360	\$ 169	\$ 0	\$ 476	\$ 22,490	\$ 0	\$ 22,490
RECREATION CENTERS/ROOMS (HC)	\$ 9,896	\$ 378	\$ 54	\$ 0	\$ 216	\$ 10,544	\$ 0	\$ 10,544
AFPEO (HE)	\$ 3,081	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,081	\$ 0	\$ 3,081
AFSCS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT OPERATIONS	\$ 87,032	\$ 1,788	\$ 553	\$ 119	\$ 6,036	\$ 95,528	\$ 8,100	\$ 103,628
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 19,893	\$ 269	\$ 287	\$ 0	\$ 1,235	\$ 21,684	\$ 0	\$ 21,684
TOTAL CATEGORY A	\$ 106,925	\$ 2,057	\$ 840	\$ 119	\$ 7,271	\$ 117,212	\$ 8,100	\$ 125,312
A3	=====	=====	=====	=====	=====	=====	=====	=====

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994  
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 8,492	\$ 137	\$ 32	\$ 0	\$ 112	\$ 8,773	\$ 0	\$ 8,773
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,493	\$ 184	\$ 44	\$ 0	\$ 0	\$ 2,721	\$ 0	\$ 2,721
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 132	\$ 0	\$ 132
ITR (KD)	\$ 1,444	\$ 5	\$ 2	\$ 0	\$ 90	\$ 1,541	\$ 0	\$ 1,541
RECREATIONAL SWIMMING (JF)	\$ 3,161	\$ 113	\$ 21	\$ 0	\$ 914	\$ 4,209	\$ 0	\$ 4,209
ENTERTAINMENT (JD)	\$ 3,057	\$ 0	\$ 0	\$ 0	\$ 84	\$ 3,141	\$ 0	\$ 3,141
OUTDOOR RECREATION (JE)	\$ 10,580	\$ 50	\$ 55	\$ 0	\$ 804	\$ 11,489	\$ 0	\$ 11,489
SPORTS ABOVE INTRAMURAL (JA)	\$ 968	\$ 0	\$ 0	\$ 0	\$ 57	\$ 1,025	\$ 0	\$ 1,025
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 10,410	\$ 46	\$ 19	\$ 0	\$ 69	\$ 10,544	\$ 0	\$ 10,544
AUTO CRAFTS (JC)	\$ 8,201	\$ 289	\$ 36	\$ 0	\$ 538	\$ 9,064	\$ 0	\$ 9,064

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994  
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 53,501	\$ 481	\$ 88	\$ 0	\$ 0	\$ 54,070	\$ 7,750	\$ 61,820
CHILD DEV PRGM BASE (PC)	\$ 17,641	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,641	\$ 0	\$ 17,641
FAMILY CHILD CARE HOMES (PD)	\$ 8,732	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,732	\$ 0	\$ 8,732
CDS SCH AGE LATCH KEY (PE)	\$ 2,914	\$ 87	\$ 0	\$ 0	\$ 0	\$ 3,001	\$ 0	\$ 3,001
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 3,243	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,243	\$ 0	\$ 3,243
YOUTHSERVICE BASE (PH)	\$ 4,500	\$ 0	\$ 11	\$ 0	\$ 0	\$ 4,511	\$ 0	\$ 4,511
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,915	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,915	\$ 0	\$ 1,915
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 678	\$ 0	\$ 0	\$ 0	\$ 0	\$ 678	\$ 0	\$ 678

A5

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994  
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (J,J)	\$ 2,743	\$ 71	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,814	\$ 0	\$ 2,814
SMALL TVL CAMPS/CAMPGROUNDS (J,K)	\$ 50	\$ 4	\$ 0	\$ 0	\$ 0	\$ 0	\$ 54	\$ 0	\$ 54
OUTDOOR RECREATION CHECKOUT (K,C)	\$ 1,077	\$ 68	\$ 0	\$ 0	\$ 0	\$ 29	\$ 1,174	\$ 0	\$ 1,174
STABLES (RIDING W/O PVT BDG) (K,J)	\$ 87	\$ 0	\$ 0	\$ 0	\$ 0	\$ 29	\$ 116	\$ 0	\$ 116
OUTDOOR SKEET & TRAP RANGES (L,J)	\$ 29	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 29	\$ 0	\$ 29
DIRECT OPERATIONS	\$ 146,048	\$ 1,535	\$ 308	\$ 0	\$ 2,726	\$ 150,617	\$ 7,750	\$ 158,367	
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 32,766	\$ 233	\$ 131	\$ 0	\$ 1,941	\$ 35,071	\$ 0	\$ 35,071	
TOTAL CATEGORY B	\$ 178,814	\$ 1,768	\$ 439	\$ 0	\$ 4,667	\$ 185,688	\$ 7,750	\$ 193,438	
	=====	=====	=====	=====	=====	=====	=====	=====	=====

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994

( \$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 8,830	\$ 329	\$ 292	\$ 0	\$ 181	\$ 9,632	\$ 0	\$ 9,632
REC EQUIPMENT RENTAL & SALES (LW)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GUEST HOUSES (KH)	\$ 968	\$ 13	\$ 45	\$ 0	\$ 0	\$ 1,026	\$ 0	\$ 1,026
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 142	\$ 49	\$ 0	\$ 718	\$ 939	\$ 0	\$ 939
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 8,815	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,815	\$ 0	\$ 8,815
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 50	\$ 0	\$ 0	\$ 0	\$ 48	\$ 98	\$ 0	\$ 98
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 970	\$ 0	\$ 9	\$ 0	\$ 0	\$ 979	\$ 0	\$ 979
GOLF (LQ)	\$ 971	\$ 61	\$ 4	\$ 0	\$ 0	\$ 1,036	\$ 0	\$ 1,036
UNIT LOUNGES (LD)	\$ 56	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56	\$ 0	\$ 56

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1994  
(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,673	\$ 0	\$ 22	\$ 0	\$ 146	\$ 2,841	\$ 0	\$ 2,841
MARINAS W/PRIVATE BERTHING (LG)	\$ 4	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4	\$ 0	\$ 4
COMMERCIAL TVL OFFICE (LS)	\$ 2	\$ 12	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 160	\$ 0	\$ 0	\$ 0	\$ 0	\$ 160	\$ 0	\$ 160
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 40	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40	\$ 0	\$ 40
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 7	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7	\$ 0	\$ 7
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 58	\$ 0	\$ 0	\$ 0	\$ 0	\$ 58	\$ 0	\$ 58
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 92	\$ 0	\$ 0	\$ 0	\$ 0	\$ 92	\$ 0	\$ 92
PARACHUTE/SKYDIVING (LM)	\$ 11	\$ 0	\$ 0	\$ 0	\$ 0	\$ 11	\$ 0	\$ 11
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1994  
(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF	TOTAL APF SUPPORT
FLYING (LP)	\$ 29	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 29	\$ 0	\$ 29
FREESTANDING SNACK BAR (LT)	\$ 26	\$ 38	\$ 0	\$ 0	\$ 0	\$ 64	\$ 0	\$ 64	
OTHER CAT C ACTVITIES (LV)	\$ 2,610	\$ 44	\$ 0	\$ 0	\$ 0	\$ 2,654	\$ 0	\$ 2,654	
DIRECT OPERATIONS	\$ 26,402	\$ 639	\$ 421	\$ 0	\$ 1,093	\$ 28,555	\$ 0	\$ 28,555	
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 5,851	\$ 96	\$ 179	\$ 0	\$ 353	\$ 6,479	\$ 0	\$ 6,479	
TOTAL CATEGORY C	\$ 32,253	\$ 735	\$ 600	\$ 0	\$ 1,446	\$ 35,034	\$ 0	\$ 35,034	

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1995  
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF SUPPORT
\$ 113,587	\$ 5,189	\$ 2,538	\$ 240	\$ 7,183	\$ 128,737	\$ 2,600	\$ 131,337	
CATEGORY A (MISSION SUSTAINING)								
CATEGORY B (BASIC COMM SUPPORT)	\$ 207,926	\$ 6,516	\$ 6,562	\$ 81	\$ 4,217	\$ 225,302	\$ 0	\$ 225,302
CATEGORY C (REVENUE GENERATING)	\$ 24,451	\$ 984	\$ 671	\$ 49	\$ 1,806	\$ 27,961	\$ 0	\$ 27,961
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 345,964	\$ 12,689	\$ 9,771	\$ 370	\$ 13,206	\$ 382,000	\$ 2,600	\$ 384,600
=====	=====	=====	=====	=====	=====	=====	=====	=====
COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE					
GERMANY	1.72	D. MARK	\$15,105					
SOUTH KOREA	809.06	WON	\$17,074					
JAPAN	108.33	YEN	\$830					
PERSONNEL DATA, ALL CATEGORIES:								
MILITARY END STRENGTH, FULL-TIME	360							
CIVILIAN END STRENGTH, FULL-TIME	5,907							

\* U.S. DOLLAR VALUE OF GOODS AND SERVICES Affected  
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD  
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

## SERVICE: ARMY

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING		TOTAL APF MCA		TOTAL APF SUPPORT	
						FISCAL YEAR 1995 (\$ IN THOUSANDS)					
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 28,844	\$ 214	\$ 520	\$ 240	\$ 4,940	\$ 34,758	\$ 2,600	\$ 2,600	\$ 37,358		
LIBRARIES (HA)	\$ 26,453	\$ 1,024	\$ 201	\$ 0	\$ 137	\$ 27,815	\$ 0	\$ 0	\$ 27,815		
PARKS & PICNIC AREAS (HF)	\$ 1,093	\$ 23	\$ 150	\$ 0	\$ 141	\$ 1,407	\$ 0	\$ 0	\$ 1,407		
UNIT ACTIVITIES (HD)	\$ 508	\$ 0	\$ 0	\$ 0	\$ 0	\$ 508	\$ 0	\$ 0	\$ 508		
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 17,618	\$ 1,916	\$ 583	\$ 0	\$ 440	\$ 20,557	\$ 0	\$ 0	\$ 20,557		
RECREATION CENTERS/ROOMS (HC)	\$ 10,537	\$ 708	\$ 153	\$ 0	\$ 130	\$ 11,528	\$ 0	\$ 0	\$ 11,528		
AFPEO (HE)	\$ 5,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,300	\$ 0	\$ 0	\$ 5,300		
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 0	\$ 200		
DIRECT OPERATIONS	\$ 90,553	\$ 3,885	\$ 1,607	\$ 240	\$ 5,788	\$ 102,073	\$ 2,600	\$ 2,600	\$ 104,673		
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 23,034	\$ 1,304	\$ 931	\$ 0	\$ 1,395	\$ 26,664	\$ 0	\$ 0	\$ 26,664		
TOTAL CATEGORY A	\$ 113,587	\$ 5,189	\$ 2,538	\$ 240	\$ 7,183	\$ 128,737	\$ 2,600	\$ 2,600	\$ 131,337		
A11	=====	=====	=====	=====	=====	=====	=====	=====	=====		

SERVICE: ARMY

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995

(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OM&R	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,836	\$ 650	\$ 305	\$ 0	\$ 129	\$ 8,920	\$ 8,920
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 1,718	\$ 273	\$ 220	\$ 0	\$ 0	\$ 2,211	\$ 2,211
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 132	\$ 10	\$ 12	\$ 0	\$ 0	\$ 154	\$ 154
ITR (KD)	\$ 1,452	\$ 85	\$ 39	\$ 0	\$ 142	\$ 1,718	\$ 1,718
RECREATIONAL SWIMMING (JF)	\$ 2,700	\$ 269	\$ 317	\$ 0	\$ 163	\$ 3,449	\$ 3,449
ENTERTAINMENT (JD)	\$ 2,658	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,687	\$ 2,687
OUTDOOR RECREATION (JE)	\$ 7,066	\$ 195	\$ 201	\$ 0	\$ 631	\$ 8,093	\$ 8,093
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,344	\$ 54	\$ 0	\$ 0	\$ 361	\$ 1,759	\$ 1,759
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 10,167	\$ 229	\$ 97	\$ 0	\$ 90	\$ 10,583	\$ 10,583
AUTO CRAFTS (JC)	\$ 8,726	\$ 374	\$ 364	\$ 0	\$ 473	\$ 9,937	\$ 9,937

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995  
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 67,960	\$ 1,492	\$ 1,187	\$ 81	\$ 0	\$ 70,720	\$ 0	\$ 70,720
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 264	\$ 12	\$ 0	\$ 0	\$ 11,776	\$ 0	\$ 11,776
FAMILY CHILD CARE HOMES (PD)	\$ 18,060	\$ 80	\$ 133	\$ 0	\$ 0	\$ 18,273	\$ 0	\$ 18,273
CDS SCH AGE LATCH KEY (PE)	\$ 11,620	\$ 367	\$ 158	\$ 0	\$ 0	\$ 12,145	\$ 0	\$ 12,145
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 46	\$ 26	\$ 0	\$ 0	\$ 5,822	\$ 0	\$ 5,822
YOUTH SERVICE BASE (PH)	\$ 4,768	\$ 0	\$ 147	\$ 0	\$ 0	\$ 4,915	\$ 0	\$ 4,915
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,033	\$ 0	\$ 1,033
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 40	\$ 125	\$ 0	\$ 0	\$ 1,545	\$ 0	\$ 1,545

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995  
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,220	\$ 226	\$ 443	\$ 0	\$ 0	\$ 4,889	\$ 0	\$ 4,889
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 9	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9	\$ 0	\$ 9
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,939	\$ 240	\$ 376	\$ 0	\$ 0	\$ 2,555	\$ 0	\$ 2,555
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 43	\$ 0	\$ 0	\$ 0	\$ 29	\$ 72	\$ 0	\$ 72
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 172,095	\$ 4,894	\$ 4,162	\$ 81	\$ 2,047	\$ 183,279	\$ 0	\$ 183,279
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 35,831	\$ 1,622	\$ 2,400	\$ 0	\$ 2,170	\$ 42,023	\$ 0	\$ 42,023
TOTAL CATEGORY B	\$ 207,926	\$ 6,516	\$ 6,562	\$ 81	\$ 4,217	\$ 225,302	\$ 0	\$ 225,302

## SERVICE: ARMY

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995

(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 5,913	\$ 338	\$ 364	\$ 28	\$ 214	\$ 6,857	\$ 0	\$ 6,857
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 886	\$ 86	\$ 55	\$ 0	\$ 0	\$ 1,027	\$ 0	\$ 1,027
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 134	\$ 0	\$ 0	\$ 829	\$ 993	\$ 0	\$ 993
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,278	\$ 0	\$ 5,278
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 517	\$ 0	\$ 0	\$ 0	\$ 0	\$ 517	\$ 0	\$ 517
GOLF (LQ)	\$ 349	\$ 50	\$ 0	\$ 0	\$ 0	\$ 399	\$ 0	\$ 399
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 49

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1995  
 (\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF	APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 1,695	\$ 0	\$ 0	\$ 0	\$ 0	\$ 146	\$ 1,841	\$ 0	\$ 1,841
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 33	\$ 0	\$ 8	\$ 0	\$ 41	\$ 0	\$ 0	\$ 41
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 103	\$ 4	\$ 0	\$ 0	\$ 0	\$ 107	\$ 0	\$ 0	\$ 107
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 0	\$ 2
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1995  
(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 0	\$ 37
FREESTANDING SNACK BAR (LT)	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18	\$ 0	\$ 18
OTHER CAT C ACTVITIES (LV)	\$ 4,348	\$ 84	\$ 1	\$ 13	\$ 0	\$ 4,446	\$ 0	\$ 4,446
DIRECT OPERATIONS	\$ 19,332	\$ 729	\$ 420	\$ 49	\$ 1,496	\$ 22,026	\$ 0	\$ 22,026
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 5,119	\$ 255	\$ 251	\$ 310	\$ 5,935	\$ 5,935	\$ 5,935	\$ 5,935
TOTAL CATEGORY C	\$ 24,451	\$ 984	\$ 671	\$ 49	\$ 1,806	\$ 27,961	\$ 0	\$ 27,961

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
( \$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING) \$ 110,301	\$ 4,950	\$ 2,646	\$ 240	\$ 7,144	\$ 125,281	\$ 0	\$ 0	\$ 125,281	
CATEGORY B (BASIC COMM SUPPORT) \$ 203,514	\$ 6,679	\$ 6,181	\$ 81	\$ 4,256	\$ 220,711	\$ 0	\$ 0	\$ 220,711	
CATEGORY C (REVENUE GENERATING) \$ 23,955	\$ 998	\$ 643	\$ 49	\$ 1,840	\$ 27,485	\$ 0	\$ 0	\$ 27,485	
 TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES \$ 337,770	\$ 12,627	\$ 9,470	\$ 370	\$ 13,240	\$ 373,477	\$ 0	\$ 0	\$ 373,477	
 PERSONNEL DATA, ALL CATEGORIES:									
MILITARY END STRENGTH, FULL-TIME	360								
CIVILIAN END STRENGTH, FULL-TIME	5,907								

\* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED  
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD  
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
GERMANY	1.57	D. MARK	\$12,835
SOUTH KOREA	791.50	WON	\$17,453
JAPAN	100.37	YEN	\$397

## SERVICE: ARMY

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1996

(\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 26,995	\$ 216	\$ 545	\$ 240	\$ 4,940	\$ 32,936	\$ 0	\$ 32,936
LIBRARIES (HA)	\$ 25,836	\$ 769	\$ 206	\$ 0	\$ 137	\$ 26,948	\$ 0	\$ 26,948
PARKS & PICNIC AREAS (HF)	\$ 1,106	\$ 24	\$ 149	\$ 0	\$ 141	\$ 1,420	\$ 0	\$ 1,420
UNIT ACTIVITIES (HD)	\$ 512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 512	\$ 0	\$ 512
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 20,342	\$ 1,991	\$ 585	\$ 0	\$ 440	\$ 23,358	\$ 0	\$ 23,358
RECREATION CENTERS/ROOMS (HC)	\$ 9,918	\$ 722	\$ 159	\$ 0	\$ 130	\$ 10,929	\$ 0	\$ 10,929
AFPEO (HE)	\$ 3,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,100	\$ 0	\$ 3,100
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
DIRECT OPERATIONS	\$ 88,009	\$ 3,722	\$ 1,644	\$ 240	\$ 5,788	\$ 99,403	\$ 0	\$ 99,403
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 22,292	\$ 1,228	\$ 1,002	\$ 0	\$ 1,356	\$ 25,878	\$ 0	\$ 25,878
TOTAL CATEGORY A	\$ 110,301	\$ 4,950	\$ 2,646	\$ 240	\$ 7,144	\$ 125,281	\$ 0	\$ 125,281
	=====	=====	=====	=====	=====	=====	=====	=====

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 9,554	\$ 677	\$ 244	\$ 0	\$ 129	\$ 10,604	\$ 0	\$ 10,604
BOWLING CENTERS (12 LANES OR LES (KA)	\$ 1,657	\$ 246	\$ 220	\$ 0	\$ 0	\$ 2,123	\$ 0	\$ 2,123
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 141	\$ 10	\$ 12	\$ 0	\$ 0	\$ 163	\$ 0	\$ 163
ITR (KD)	\$ 1,453	\$ 87	\$ 11	\$ 0	\$ 142	\$ 1,693	\$ 0	\$ 1,693
RECREATIONAL SWIMMING (JF)	\$ 2,585	\$ 273	\$ 214	\$ 0	\$ 163	\$ 3,235	\$ 0	\$ 3,235
ENTERTAINMENT (JD)	\$ 2,743	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,772	\$ 0	\$ 2,772
OUTDOOR RECREATION (JE)	\$ 8,164	\$ 199	\$ 196	\$ 0	\$ 631	\$ 9,190	\$ 0	\$ 9,190
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,410	\$ 54	\$ 0	\$ 0	\$ 361	\$ 1,825	\$ 0	\$ 1,825
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 9,905	\$ 228	\$ 94	\$ 0	\$ 90	\$ 10,317	\$ 0	\$ 10,317
AUTO CRAFTS (JC)	\$ 7,822	\$ 403	\$ 256	\$ 0	\$ 473	\$ 8,954	\$ 0	\$ 8,954

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1996

( \$ IN THOUSANDS)

M&R CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 65,670	\$ 1,555	\$ 1,200	\$ 81	\$ 0	\$ 68,506	\$ 0	\$ 68,506
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 270	\$ 11	\$ 0	\$ 0	\$ 11,781	\$ 0	\$ 11,781
FAMILY CHILD CARE HOMES (PD)	\$ 17,140	\$ 112	\$ 133	\$ 0	\$ 0	\$ 17,385	\$ 0	\$ 17,385
CDS SCH AGE LATCH KEY (PE)	\$ 11,500	\$ 321	\$ 145	\$ 0	\$ 0	\$ 11,966	\$ 0	\$ 11,966
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 47	\$ 21	\$ 0	\$ 0	\$ 5,818	\$ 0	\$ 5,818
YOUTHSERVICE BASE (PH)	\$ 4,668	\$ 0	\$ 119	\$ 0	\$ 0	\$ 4,787	\$ 0	\$ 4,787
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 986	\$ 0	\$ 0	\$ 0	\$ 986	\$ 0	\$ 986	
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 45	\$ 148	\$ 0	\$ 1,573	\$ 0	\$ 1,573	

## SERVICE: ARMY

**APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES**  
**FISCAL YEAR 1996**  
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,059	\$ 232	\$ 437	\$ 0	\$ 0	\$ 4,728	\$ 0	\$ 4,728
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 270	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270	\$ 0	\$ 270
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,356	\$ 251	\$ 393	\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 2,000
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 29	\$ 62	\$ 0	\$ 62
OUTDOOR SKET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 169,760	\$ 5,010	\$ 3,854	\$ 81	\$ 2,047	\$ 180,752	\$ 0	\$ 180,752
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 33,754	\$ 1,669	\$ 2,327	\$ 0	\$ 2,209	\$ 39,959	\$ 0	\$ 39,959
<b>TOTAL CATEGORY B</b>	<b>\$ 203,514</b>	<b>\$ 6,679</b>	<b>\$ 6,181</b>	<b>\$ 81</b>	<b>\$ 4,256</b>	<b>\$ 220,711</b>	<b>\$ 0</b>	<b>\$ 220,711</b>

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SERVICE: ARMY

**APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES**  
**FISCAL YEAR 1996**  
**( \$ IN THOUSANDS)**

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 5,620	\$ 357	\$ 329	\$ 28	\$ 214	\$ 6,548	\$ 0	\$ 6,548
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 794	\$ 77	\$ 61	\$ 0	\$ 0	\$ 932	\$ 0	\$ 932
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 140	\$ 0	\$ 0	\$ 829	\$ 999	\$ 0	\$ 999
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 34	\$ 5,312	\$ 0	\$ 5,312
OTHER RESALE AND AUDIO PHOTO (LB	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 495	\$ 0	\$ 0	\$ 0	\$ 0	\$ 495	\$ 0	\$ 495
GOLF (LO)	\$ 340	\$ 51	\$ 0	\$ 0	\$ 0	\$ 391	\$ 0	\$ 391
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 49

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 1,996	\$ 0	\$ 0	\$ 0	\$ 146	\$ 2,142	\$ 0	\$ 0	\$ 2,142
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 35	\$ 0	\$ 8	\$ 0	\$ 0	\$ 43	\$ 0	\$ 43
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 103	\$ 6	\$ 0	\$ 0	\$ 0	\$ 0	\$ 109	\$ 0	\$ 109
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 0	\$ 2
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 37
FREESTANDING SNACK BAR (L.T.)	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18
OTHER CAT C ACTVITIES (L.V.)	\$ 4,348	\$ 80	\$ 2	\$ 13	\$ 0	\$ 4,443	\$ 0	\$ 4,443
DIRECT OPERATIONS	\$ 19,217	\$ 746	\$ 392	\$ 49	\$ 1,530	\$ 21,934	\$ 0	\$ 21,934
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,738	\$ 252	\$ 251	\$ 0	\$ 310	\$ 5,551	\$ 0	\$ 5,551
TOTAL CATEGORY C	\$ 23,955	\$ 998	\$ 643	\$ 49	\$ 1,840	\$ 27,485	\$ 0	\$ 27,485

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1997  
( \$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 106,767	\$ 5,191	\$ 3,011	\$ 240	\$ 7,067	\$ 122,276	\$ 0	\$ 122,276
CATEGORY B (BASIC COMM SUPPORT)	\$ 206,335	\$ 6,897	\$ 6,212	\$ 81	\$ 4,333	\$ 223,858	\$ 0	\$ 223,858
CATEGORY C (REVENUE GENERATING)	\$ 25,141	\$ 1,131	\$ 590	\$ 49	\$ 1,840	\$ 28,751	\$ 0	\$ 28,751
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 338,243	\$ 13,219	\$ 9,813	\$ 370	\$ 13,240	\$ 374,885	\$ 0	\$ 374,885

COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
GERMANY	1.57	D. MARK	\$13,306
SOUTH KOREA	791.50	WON	\$17,364
JAPAN	100.37	YEN	\$397

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,  
FULL-TIME 360

CIVILIAN END STRENGTH,  
FULL-TIME 5,907

\* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED  
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD  
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997  
(\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 27,182	\$ 221	\$ 788	\$ 240	\$ 4,940	\$ 33,371	\$ 0	\$ 33,371
LIBRARIES (HA)	\$ 25,900	\$ 806	\$ 204	\$ 0	\$ 137	\$ 27,047	\$ 0	\$ 27,047
PARKS & PICNIC AREAS (HF)	\$ 1,106	\$ 24	\$ 150	\$ 0	\$ 141	\$ 1,421	\$ 0	\$ 1,421
UNIT ACTIVITIES (HD)	\$ 512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 512	\$ 0	\$ 512
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 20,239	\$ 2,056	\$ 592	\$ 0	\$ 440	\$ 23,327	\$ 0	\$ 23,327
RECREATION CENTERS/ROOMS (HC)	\$ 9,855	\$ 801	\$ 154	\$ 0	\$ 130	\$ 10,940	\$ 0	\$ 10,940
AFPEO (HE)	\$ 3,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,100	\$ 0	\$ 3,100
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
DIRECT OPERATIONS	\$ 84,794	\$ 3,908	\$ 1,888	\$ 240	\$ 5,788	\$ 96,618	\$ 0	\$ 96,618
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 21,973	\$ 1,283	\$ 1,123	\$ 0	\$ 1,279	\$ 25,658	\$ 0	\$ 25,658
TOTAL CATEGORY A	\$ 106,767	\$ 5,191	\$ 3,011	\$ 240	\$ 7,067	\$ 122,276	\$ 0	\$ 122,276
	= = = = =	= = = = =	= = = = =	= = = = =	= = = = =	= = = = =	= = = = =	= = = = =

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997

( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 9,344	\$ 700	\$ 251	\$ 0	\$ 129	\$ 10,424	\$ 0	\$ 10,424
BOWLING CENTERS (12 LANES OR LES (KA))	\$ 1,635	\$ 243	\$ 218	\$ 0	\$ 0	\$ 2,096	\$ 0	\$ 2,096
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 133	\$ 10	\$ 9	\$ 0	\$ 0	\$ 152	\$ 0	\$ 152
ITR (KD)	\$ 1,439	\$ 89	\$ 11	\$ 0	\$ 142	\$ 1,681	\$ 0	\$ 1,681
RECREATIONAL SWIMMING (JF)	\$ 2,621	\$ 281	\$ 229	\$ 0	\$ 163	\$ 3,294	\$ 0	\$ 3,294
ENTERTAINMENT (JD)	\$ 2,771	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,800	\$ 0	\$ 2,800
OUTDOOR RECREATION (JE)	\$ 8,236	\$ 203	\$ 190	\$ 0	\$ 631	\$ 9,260	\$ 0	\$ 9,260
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,316	\$ 55	\$ 0	\$ 0	\$ 361	\$ 1,732	\$ 0	\$ 1,732
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 9,950	\$ 240	\$ 90	\$ 0	\$ 90	\$ 10,370	\$ 0	\$ 10,370
AUTO CRAFTS (JC)	\$ 7,868	\$ 417	\$ 247	\$ 0	\$ 473	\$ 9,005	\$ 0	\$ 9,005

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997  
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING		TOTAL APF SUPPORT	
						MCA	0	\$	68,649
CHILD DEVELOPMENT CENTERS (JG)	\$ 65,670	\$ 1,659	\$ 1,239	\$ 81	\$ 0	\$ 68,649	\$ 0	\$	68,649
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 276	\$ 11	\$ 0	\$ 0	\$ 11,787	\$ 0	\$	11,787
FAMILY CHILD CARE HOMES (PD)	\$ 16,790	\$ 115	\$ 129	\$ 0	\$ 0	\$ 17,034	\$ 0	\$	17,034
CDS SCH AGE LATCH KEY (PE)	\$ 11,850	\$ 325	\$ 153	\$ 0	\$ 0	\$ 12,328	\$ 0	\$	12,328
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 48	\$ 22	\$ 0	\$ 0	\$ 5,820	\$ 0	\$	5,820
YOUTHSERVICE BASE (PH)	\$ 4,671	\$ 0	\$ 125	\$ 0	\$ 0	\$ 4,796	\$ 0	\$	4,796
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,055	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,055	\$ 0	\$	1,055
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 36	\$ 154	\$ 0	\$ 0	\$ 1,570	\$ 0	\$	1,570

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997

( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,172	\$ 237	\$ 476	\$ 0	\$ 0	\$ 4,885	\$ 0	\$ 4,885
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 9	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9	\$ 0	\$ 9
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,642	\$ 252	\$ 376	\$ 0	\$ 0	\$ 2,270	\$ 0	\$ 2,270
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 29	\$ 62	\$ 0	\$ 62
OUTDOOR SKIET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 169,849	\$ 5,186	\$ 3,930	\$ 81	\$ 2,047	\$ 181,093	\$ 0	\$ 181,093
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES (APPLICABLE PORTIONS OF PROGRAM CODES RA-RJ)	\$ 36,486	\$ 1,711	\$ 2,282	\$ 2,286	\$ 42,765	\$ 42,765	\$ 42,765	\$ 42,765
TOTAL CATEGORY B	\$ 206,335	\$ 6,897	\$ 6,212	\$ 81	\$ 4,333	\$ 223,858	\$ 0	\$ 223,858

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997  
(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RD T&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF SUPPORT	
								APF	SUPPORT
CLUBS (KE,KF,KG)	\$ 6,612	\$ 437	\$ 306	\$ 28	\$ 214	\$ 7,597	\$ 0	\$ 0	\$ 7,597
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 820	\$ 77	\$ 63	\$ 0	\$ 0	\$ 960	\$ 0	\$ 0	\$ 960
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 147	\$ 0	\$ 0	\$ 829	\$ 1,006	\$ 0	\$ 0	\$ 1,006
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 34	\$ 5,312	\$ 0	\$ 0	\$ 5,312
OTHER RESALE AND AUDIO PHOTO (L)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 497	\$ 0	\$ 0	\$ 0	\$ 0	\$ 497	\$ 0	\$ 0	\$ 497
GOLF (LO)	\$ 333	\$ 52	\$ 0	\$ 0	\$ 0	\$ 385	\$ 0	\$ 0	\$ 385
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 0	\$ 49

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1997  
(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	OPERATING	MCA	TOTAL APF	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 1,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 146	\$ 2,106	\$ 0	\$ 2,106
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 36	\$ 0	\$ 8	\$ 0	\$ 0	\$ 44	\$ 0	\$ 44
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 103	\$ 6	\$ 0	\$ 0	\$ 0	\$ 0	\$ 109	\$ 0	\$ 109
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1997  
(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RD&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP) (LT)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 37
FREESTANDING SNACK BAR	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18
OTHER CAT C ACTVITIES (LV)	\$ 4,348	\$ 79	\$ 3	\$ 13	\$ 0	\$ 4,443	\$ 0	\$ 4,443
DIRECT OPERATIONS	\$ 20,194	\$ 834	\$ 372	\$ 49	\$ 1,530	\$ 22,979	\$ 0	\$ 22,979
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,947	\$ 297	\$ 218	\$ 0	\$ 310	\$ 5,772	\$ 0	\$ 5,772
TOTAL CATEGORY C	\$ 25,141	\$ 1,131	\$ 590	\$ 49	\$ 1,840	\$ 28,751	\$ 0	\$ 28,751

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JOINT SERVICES MANAGED MWR PROGRAMS  
AND  
ARMY TEMPORARY LODGING FACILITIES (OFFICIAL TRAVEL)  
PART II

1. It is important to note that numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes.
2. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); and Military Construction, Army (MCA).
3. Other Army elements budget for specific indirect support (*viz.*, Engineer accounts involving utilities and maintenance and repair of equipment and facilities) and overwater transportation costs (*viz.*, ABO/DCSLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with exhibit preparation instructions.
4. Foreign Currency Fluctuations have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates.

## SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1994  
 ( \$ IN THOUSANDS)

MWR CATEGORY:	B	G&MA	RD&E	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
STARS & STRIPES (UB)	\$ 4,817	0	0	\$ 0	821	5,638	0	0	5,638
<b>TOTAL CATEGORY C</b>	<b>G&amp;MA</b>	<b>RD&amp;E</b>	<b>OSD</b>	<b>OMAR</b>	<b>MPA</b>	<b>TOTAL APP OPERATING</b>	<b>MCA</b>	<b>TOTAL APP SUPPORT</b>	
ARMY AIR FORCE EXCHANGE SER	\$ 158,899	0	47	\$ 0	2,943	161,889	0	0	161,889

CIVILIAN WELFARE FUNDS (UC) \$ 3 0 0 \$ 0 0 0 3 0 3

POST RESTAURANTS (UA) \$ 135 0 0 \$ 0 0 0 135 0 135

**TOTAL CATEGORY C** \$ 159,037 0 47 \$ 0 2,943 162,027 0 162,027

PERSONNEL DATA, ALL CATEGORIES:  
 MILITARY END STRENGTH,  
 FULL-TIME 49  
 = = = = =  
 G&MA RD&E OSD OMAR MPA  
 - - - - -  
 ARMY TEMPORARY LODGING FACILITIES (HG) \$ 2,130 0 11 \$ 0 322 2,463 0 2,463

MILITARY END STRENGTH,  
 FULL-TIME 63  
 = = = = =  
 CIVILIAN END STRENGTH,  
 FULL-TIME 16  
 = = = = =

MILITARY END STRENGTH,	FULL-TIME	63	CIVILIAN END STRENGTH,	FULL-TIME	16				
RD&E	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT			
<b>ARMY TEMPORARY LODGING</b>	<b>FACILITIES (HG)</b>	<b>\$ 2,130</b>	<b>0</b>	<b>11</b>	<b>\$ 0</b>	<b>322</b>	<b>2,463</b>	<b>0</b>	<b>2,463</b>

MILITARY END STRENGTH,  
 FULL-TIME 8  
 = = = = =  
 PERSONNEL DATA, TLF (HG):  
 MILITARY END STRENGTH,  
 FULL-TIME 16  
 = = = = =

## SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1995

(\$ IN THOUSANDS)

MWR CATEGORY:	B	O&MA	RD&TE	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
STARS & STRIPES (UB)	\$ 17,461	0	0	\$ 0	0	821	18,282	0	18,282
MWR CATEGORY:	C	O&MA	RD&TE	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
ARMY AIR FORCE EXCHANGE SER	\$ 125,944	0	47	\$ 0	0	2,943	128,934	0	128,934

CIVILIAN WELFARE FUNDS (UC) \$ 0 0 0 \$ 0 0 0 0 0 0

POST RESTAURANTS (UA) \$ 66 0 0 0 \$ 0 0 0 66 0 66

TOTAL CATEGORY C \$ 126,010 0 47 \$ 0 2,943 129,000 0 129,000

ARMY TEMPORARY LODGING FACILITIES (HG) \$ 2,220 0 0 \$ 0 322 2,542 0 2,542

## PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,				CIVILIAN END STRENGTH,			
FULL-TIME 49				FULL-TIME 189			
O&MA	RD&TE	OSD	OMAR	MPA	OPERATING	MCA	TOTAL APP SUPPORT
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,220	0	0	\$ 0	322	2,542	0 2,542
PERSONNEL DATA, TLF (HG) :							
MILITARY END STRENGTH,							
FULL-TIME 8							

## CIVILIAN END STRENGTH,

COUNTRY	RATE	EXCHANGE UNIT	MONETARY	BASELINE
GERMANY	1.72	D. MARK	\$2,443	
SOUTH KOREA	809.06	WON	\$76	
JAPAN	108.33	YEN	\$1,261	

J3 56

EXHIBIT #OP34  
FEBRUARY 1995

## SERVICE: JOINT SERVICES

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1996

(\$ IN THOUSANDS)

MWR CATEGORY:	B	OEMA	RD&E	OSD	OMAR	MPA	OPERATING	MCA	TOTAL APP SUPPORT
STARS & STRIPES (UB)	\$ 11,411	0	0	\$ 0	\$ 0	821	12,232	0	12,232
<b>MWR CATEGORY: C</b>	<b>OEMA</b>	<b>RD&amp;E</b>	<b>OSD</b>	<b>OMAR</b>	<b>MPA</b>	<b>OPERATING</b>	<b>MCA</b>	<b>TOTAL APP SUPPORT</b>	<b>TOTAL APP SUPPORT</b>
<b>ARMY AIR FORCE EXCHANGE SER</b>	<b>\$ 124,991</b>	<b>0</b>	<b>47</b>	<b>\$ 0</b>	<b>2,943</b>	<b>127,981</b>	<b>0</b>	<b>127,981</b>	

CIVILIAN WELFARE FUNDS (UC) \$ 0 0 0 \$ 0 0 0 0 0 0 0 0

POST RESTAURANTS (UA) \$ 75 0 0 \$ 0 0 0 0 0 75 0 75

TOTAL CATEGORY C \$ 125,066 0 47 \$ 0 2,943 128,056 0 128,056

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,			CIVILIAN END STRENGTH,			MILITARY END STRENGTH,			CIVILIAN END STRENGTH,			
FULL-TIME	49	=	FULL-TIME	189	=	FULL-TIME	189	=	FULL-TIME	16	=	
OEMA	RD&E	OSD	OMAR	MPA	OPERATING	MCA	TOTAL APP SUPPORT		COUNTRY	RATE	UNIT	BASELINE
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,260	0	0	\$ 0	322	2,582	0	2,582	GERMANY	1.57	D. MARK	\$2,705
									SOUTH KOREA	791.50	WON	\$78
									JAPAN	100.37	YEN	\$1,058

PERSONNEL DATA, TLF (HG):

EXHIBIT #OP34  
FEBRUARY 1995

## SERVICE: JOINT SERVICES

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997

(\$ IN THOUSANDS)

MWR CATEGORY:	B	O&MA	RDT&E	OSD	OMAR	MPA	OPERATING	MCA	TOTAL APF	SUPPORT
STARS & STRIPES (UB)	\$ 11,461	0	0	\$ 0	0	821	12,282	0	12,282	
<b>MWR CATEGORY: C</b>	<b>O&amp;MA</b>	<b>RDT&amp;E</b>	<b>OSD</b>	<b>OMAR</b>	<b>MPA</b>	<b>OPERATING</b>	<b>MCA</b>	<b>TOTAL APF</b>	<b>SUPPORT</b>	
<b>ARMY AIR FORCE EXCHANGE SER</b>	<b>\$ 125,040</b>	<b>0</b>	<b>47</b>	<b>\$ 0</b>	<b>2,943</b>	<b>128,030</b>	<b>0</b>	<b>128,030</b>		

CIVILIAN WELFARE FUNDS (UC) \$ 0 0 0 0 \$ 0 0 0 0 0 0

POST RESTAURANTS (UA) \$ 58 0 0 0 \$ 0 0 0 58 0 58

**TOTAL CATEGORY C** \$ 125,098 0 47 \$ 0 2,943 128,088 0 128,088

## PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,			CIVILIAN END STRENGTH,			MILITARY END STRENGTH,			CIVILIAN END STRENGTH,		
FULL-TIME	49		FULL-TIME	189		FULL-TIME	16		FULL-TIME	16	
O&MA	RDT&E	OSD	OMAR	MPA	OPERATING	MCA			TOTAL APF		
<b>ARMY TEMPORARY LODGING FACILITIES (HG)</b>	<b>\$ 2,178</b>	<b>0</b>	<b>0</b>	<b>\$ 0</b>	<b>322</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>			

PERSONNEL DATA, TLF (HG):

COUNTRY	RATE	EXCHANGE MONETARY UNIT	BASELINE
GERMANY	1.57	D. MARK	\$2,705
SOUTH KOREA	791.50	WON	\$78
JAPAN	100.37	YEN	\$1,058

**Intermediate Range Nuclear Force (INF) Treaty Requirements**  
(\$ in Thousands)

Agency/Department:	United States Army	FY 1994	FY 1995	FY 1996	FY 1997
<u>INSPECTION COSTS</u> (Current Budget \$)					
On-site US for Russians and OSIA					Not applicable to Army, FY92 and forward.

**PERSHING ELIMINATION/DISMANTLEMENT COSTS**

<b>OTHER OPERATION MAINTENANCE, ARMY (OMA)</b>	1,196	1,387	1,355	1,355
Fielded Operating Forces	( 0 )	( 0 )	( 0 )	( 0 )
Logistics Support	(1,196)	(1,387)	(1,355)	(1,355)
Communications Support	( 0 )	( 0 )	( 0 )	( 0 )

FY 1996 and 1997 resources support Army compliance with Intermediate-range Nuclear Forces (INF) Treaty, including support for inspections and costs associated with treaty management by the Executive Agent. The major portion of the INF Treaty program is event-driven by the need to conduct and host 15 inspections annually through 2001. The balance of the program is for preparation exercises, to include mock and table-top inspections, and training of key personnel. Mock inspections and rehearsals are dictated by previous treaty inspections by Russians (each Army facility may conduct a mock inspection if not visited by the Russians during the past year, or to remedy poor inspection performance or large turnover of key personnel).

**PERSHING COST SAVINGS**

Total (constant FY94 \$ in Millions)	-252.4	-252.4	-252.4	-252.4
Operation and Maintenance, Army 1/ Military Personnel, Army	(- 54.0) (-198.4)	(- 54.0) (-198.4)	(- 54.0) (-198.4)	(- 54.0) (-198.4)
Military End strength	-7,900	-7,900	-7,900	-7,900

As part of the INF Treaty, three PERSHING battalions in the FRG completed deactivation in FY91. Cost savings reflect resources withdrawn in PBD 721, Army Force Structure, 18 Apr 89. PBD 721 covered POM 90-94 years; FY94 estimate is straight-lined for purpose of this exhibit.

1/ Savings in the OMA Central Supply/Maintenance in CONUS are offset by the additional costs associated with transferring/dismantlement and elimination of equipment as appropriate.

Exhibit PB-19  
February 1995

**DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)**

CATEGORY/COMMAND	FY 1994 ACTUALS-----!				FY 1995 ESTIMATE-----!				FY 1996 ESTIMATE-----!				FY 1997 ESTIMATE-----!			
	MIL END STR	CIV END STR	TOT (\$000) OBL	END STR	MIL END STR	CIV END STR	TOT (\$000) OBL	END STR	MIL END STR	CIV END STR	TOT (\$000) OBL	END STR	MIL END STR	CIV END STR	TOT (\$000) OBL	END STR
1. ARMY MANAGEMENT	4835	8968	13802	909847	4216	8789	13005	796457	3866	8066	11932	777802	3787	7977	11764	771810
A. DEPARTMENTAL DS 1/	1343	1379	2721	210042	1194	1500	2694	197881	1056	1340	2396	205304	1053	1338	2391	201396
OFFICE SEC ARMY	281	544	825	65394	270	580	850	60877	245	510	755	65641	242	508	750	64790
MPA	281	544	544	46693	270	579	579	42645	245	510	510	47753	242	508	508	16741
OMA		544	0	46660	579	0	0	42645	510	510	510	47753	508	508	508	48049
(DIR)		0	0	33	0	0	0	0	0	0	0	0	0	0	0	48049
(REIMB)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMARNG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMAR		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DS 1/ MPA	28	77	105	7798	34	71	105	6693	30	62	92	6957	30	62	92	7176
OMA	28	77	77	1170	34	71	71	1502	30	62	1164	5793	30	62	62	1348
(DIR)	77	77	6628	6628	71	0	5191	5191	62	62	5793	5793	62	62	62	5828
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ARMY STAFF	1062	834	1896	144648	924	920	1844	137004	811	830	1641	139663	811	830	1641	136606
MPA	1062	0	0	69356	924	0	0	61376	811	0	0	58870	811	0	0	55191
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMAR	48	48	5106	46	46	46	3319	43	43	3140	3140	43	43	43	3222	3222
(DIR)	48	0	5106	0	0	0	3319	43	43	3140	3140	43	43	43	3222	3222
(REIMB)	168	168	17031	111	111	111	16191	103	103	13511	103	103	103	103	13654	13654
OMARNG	168	168	17031	111	111	111	16191	103	103	13511	103	103	103	103	13654	13654
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	618	618	53155	763	763	56118	684	684	684	64142	64142	684	684	684	64539	64539
OMA	618	617	53023	763	763	56118	684	684	684	64142	64142	684	684	684	64539	64539
(DIR)	1	1	1323	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DS 1/ MPA	240	385	625	55897	190	268	458	30464	181	252	433	34330	181	252	433	34227
OMA	240	307	307	13985	190	0	0	10706	181	0	0	10590	181	0	0	10357
(DIR)	306	1	26155	26225	268	268	268	19758	252	252	252	23740	252	252	252	23870
(REIMB)	79	79	15687	0	0	0	0	0	0	0	0	0	0	0	0	0
RDTE	79	79	15687	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EXHIBIT PB22

**DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB (INFL)**  
**(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)**

CATEGORY/COMMAND	FY 1994 ACTUALS-----!				FY 1995 ESTIMATE-----!				FY 1996 ESTIMATE-----!				FY 1997 ESTIMATE-----!			
	MIL (\$000) END STR	CIV TOTAL END STR	TOT OBL	MIL (\$000) END STR	CIV END STR	TOT OBL	MIL (\$000) END STR	CIV END STR	TOT OBL	MIL (\$000) END STR	CIV END STR	TOT OBL	MIL (\$000) END STR	CIV END STR	TOT OBL	MIL (\$000) END STR
B. FUNCTIONAL/SPT	1520	4740	6260	400385	1440	4904	6344	327771	1253	4604	5857	323894	1177	4530	5707	321824
CORPS OF ENGRS	14	161	175	12875	15	170	185	14344	15	151	166	11120	15	149	164	11144
MPA	14	161	161	11945	15	170	170	13381	15	151	151	10142	15	149	149	983
OMA				11938				13381				10142				10161
(DIR)			0					0				0				10161
(REIMB)			7					0				0				0
ARMY MATERIAL CMD	276	2075	2351	151568	264	2157	2421	103469	267	2097	2364	97275	200	2036	2236	96385
HQ AMC/SUPPORT	148	1026	1174	71424	138	1180	1318	52162	146	1163	1309	52127	79	1129	1208	50168
MPA	148	1026	1026	9021	138	1180	1180	7829	146	1163	1163	8935	79	1129	1129	61777
OMA				62403				44333				43192				43991
(DIR)				58795				0				0				0
(REIMB)				3608				0				0				0
AMCCOM	22	131	153	9424	30	207	237	9639	26	207	233	9355	26	207	233	10129
MPA	22	131	131	1191	30	207	207	7805	26	207	207	1556	26	207	207	1983
OMA				8233				7805				7799				8146
(DIR)				7492			0	0			0				0	0
(REIMB)			15					0				0				0
AVSCOM	13	197	210	18215	16	146	162	6478	16	141	157	6181	16	144	160	6571
MPA	13	197	197	17463	16	146	146	959	16	141	141	972	16	144	144	976
OMA				11330				5519				5209				5595
(DIR)				6133			0	0			0				5595	0
(REIMB)			10					0				0				0
CBDCOM	11	46	57	2866	11	46	57	2400	11	47	58	2399	11	47	58	2684
MPA	11	46	46	607	11	46	46	678	11	47	47	672	11	47	47	863
OMA				2259				1722				1727				1821
(DIR)				2259			0	0			0				1821	0
(REIMB)			0					0				0				0
CECOM	31	151	182	10503	27	149	176	7171	26	144	170	6807	26	144	170	7055
MPA	31	151	151	8691	27	149	149	1567	26	144	144	1522	26	144	144	1528
OMA				8691				5604				5285				5527
(DIR)				4259			0	0			0				5527	0
(REIMB)			0					0				0				0
DESCOM	6	70	76	8624	0	0	0	0	0	0	0	0	0	0	0	0
MPA	6	70	70	378	0	0	0	0	0	0	0	0	0	0	0	0
OMA				8246				0				0				0
(DIR)				3987			0	0			0				0	0
(REIMB)				4259			0	0			0				0	0
ARMY RESEARCH LAB	9	111	120	8999	8	93	101	10475	8	93	101	7510	8	89	97	7347
MPA	9	0	0	475	8	0	0	479	8	0	0	486	8	0	0	488
OMA				0				0				0				0
(DIR)				0				0				0				0

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS-----!				FY 1995 ESTIMATE-----!				FY 1996 ESTIMATE-----!				FY 1997 ESTIMATE-----!			
	MIL END STR	CIV END STR	TOT OBBL	(\$000)	MIL END STR	CIV END STR	TOT OBBL	(\$000)	MIL END STR	CIV END STR	TOT OBBL	(\$000)	MIL END STR	CIV END STR	TOT OBBL	(\$000)
(REIMB) RDTE (DIR) (REIMB)	0 111 110	111 8404 120	0 59 34	0 93 59	0 20 20	93 180 180	0 200 180	9996 7777 2219	0 20 20	169 169 169	189 169 169	0 20 0	0 7024 4971 2053	0 89 56	0 89 33	0 6859 4803 2056
MICOM MPA OMA (DIR) (REIMB)	23 190 190	190 190 190	12103 13333 10770 10744	20 20 180 180	20 180 180 0	1162 6706 6706	20 169 169 0	7868 6669 5885 5885	169 14 14 0	169 133 133 0	189 147 147 0	0 7418 793 4894 4894	20 20 163 0	20 163 163 0	20 7461 1181 6280 0	
TACOM MPA OMA (DIR) (REIMB)	13 153 152 1	153 153 8640 54	9410 716 8694 0	14 14 156 0	14 14 156 0	156 784 5885 5885	170 14 156 0	6669 8582 23589 23589	14 90 241 0	133 133 133 0	147 793 4894 4894	14 14 113 0	127 113 113 0	127 5184 796 4388 0		
INSCOM MPA OMA (DIR) (REIMB)	144 144 221 221	221 221 17217 17217	25122 7905 132 0	154 154 251 0	154 154 251 0	17901 8582 23589 23589	90 90 241 0	32171 8582 241 0	90 90 241 0	241 241 241 0	26454 7047 19407 19407	80 80 0 0	241 241 241 0	241 25269 5156 20113 0		
ARMY MEDICAL CMD MPA OMA (DIR) (REIMB)	167 167 210 210	210 0 9691 0	377 132 10072 9691	217 217 217 0	217 217 217 0	19763 132 9691 0	349 134 9988 0	17901 7913 9988 0	134 134 273 0	273 273 273 0	407 8234 12067 100	20301 134 11967 11967	134 134 273 0	407 273 273 0	407 22342 8389 13953 100	
MIL DIST WASH MPA OMA (DIR) (REIMB)	70 58 58 0	58 58 3908 0	128 7577 3669 3908	61 58 58 0	61 58 4371 0	58 2963 4371 4371	119 61 61 0	7334 2963 48 0	61 61 48 0	48 48 48 0	109 2985 3777 3777	61 61 48 0	109 48 48 0	109 6752 2998 3754 0		
INFO SYS CMD MPA OMA (DIR) (REIMB)	158 158 627 627	627 627 30766 30071	785 627 30766 30071	173 641 373 268	173 641 373 268	37967 7201 32579 32373	641 641 373 268	814 8271 34826 2049	108 108 326 243	569 569 326 243	677 7231 34558 21916	41789 108 326 12642	108 108 0 0	569 569 326 243	569 39806 6087 33719 21300	
TRADOC MPA OMA (DIR) (REIMB)	352 352 614 614	966 627 614 612	54108 21529 32579 32373	321 321 639 206	321 321 639 0	960 2049 18479 18479	960 2049 18479 18479	38728 34826 18479 18479	261 261 583 0	583 583 583 0	844 18624 25634 25634	44258 18624 25634 0	261 261 583 0	844 6087 569 583	844 16745 569 583	

**DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(1NFL)**  
**(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)**

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL STR	CIV END	TOT OBL	END STR	MIL STR	CIV END	TOT OBL	END STR	MIL STR	CIV END	TOT OBL	END STR	MIL STR	CIV END	TOT OBL	END STR
MAP (DIR) (REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CRIM INVEST CMD	58	60	118	6842	51	63	114	6291	52	62	114	6557	53	61	114	6594
OMA (DIR) (REIMB)	58	60	60	3167	51	63	63	3085	52	62	62	3197	53	61	61	3282
MIL TRAF MGMT CMD	33	190	223	10373	30	190	220	6989	26	190	216	12586	26	186	212	11761
MPA OMA (DIR) (REIMB)	33	190	190	8386	30	190	190	1780	26	190	190	2635	26	186	186	1567
RECRUITING CMD	166	175	341	19286	158	163	321	17487	158	137	295	19501	158	135	293	19974
MPA OMA (DIR) (REIMB)	166	175	175	8334	158	163	163	7862	158	137	137	7928	158	135	135	7960
PROG EXEC OFF	82	349	431	54904	81	355	436	39960	81	253	334	37291	81	249	330	39071
MPA OMA (DIR) (REIMB)	82	349	349	5223	81	355	355	5160	81	253	253	5236	81	249	249	5261
C. COMBATANT/SPT	1704	2387	4091	235725	1358	2046	3404	233648	1346	1808	3154	207317	1346	1795	3141	207187
FORCES COMMAND	1097	1603	2700	161657	774	1241	2015	154386	769	1118	1887	135943	769	1112	1881	136030
HQ FORSCOM	295	808	1103	59363	409	726	1135	94498	409	724	1133	81417	409	724	1133	81436
MPA OMA (DIR) (REIMB)	295	808	808	16762	409	726	726	23637	409	724	724	23931	409	724	724	24037
RESERVE CMD	56	479	535	42601	42578	23	0	70861	0	724	724	57486	0	0	0	57399
MPA OMAR (DIR) (REIMB)	56	479	479	42933	42933	0	0	31327	57	349	406	33765	57	343	400	33713
FIRST ARMY	83	90	173	9962	0	0	0	3661	57	349	349	3645	57	343	343	3565
								29854		349	349	30120		343	343	30148
								25235		4619	0	20617		0	0	20376
								4619		0	0	9503		0	0	9772

EXHIBIT PB22

**DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(LINFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)**

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE				
	MIL STR	CIV END STR	TOT END STR	OBL	MIL STR	CIV END STR	TOT END STR	OBL	MIL STR	CIV END STR	TOT END STR	OBL	MIL STR	CIV END STR	TOT END STR	OBL	
MPA OMA (DIR) (REIMB)	83	90	90	0	4203 5759 5759	0	0	0	0	0	0	0	0	0	0	0	
SECOND ARMY	86	80	166	0	9343 4228 0	0	0	0	0	0	0	0	0	0	0	0	
MPA OMA (DIR) (REIMB)	86	80	80	0	5115 5115	0	0	0	0	0	0	0	0	0	0	0	
THIRD ARMY	326	46	372	0	18546 15599 303	45	348	26372 15380 303	303	45	348	20761 15517 303	45	348	20881 15581	0	
MPA OMA (DIR) (REIMB)	326	46	46	1	2947 2879 68	45	45	10992 4428 6564	303	45	45	15244 3578 1666	45	45	5300 3572 1728	0	
FIFTH ARMY	152	100	252	0	13678 7295 0	0	0	0	0	0	0	0	0	0	0	0	
MPA OMA (DIR) (REIMB)	152	100	100	0	6383 6383 0	0	0	0	0	0	0	0	0	0	0	0	
SIXTH ARMY	99	0	99	0	4657 4654 0	0	0	0	0	0	0	0	0	0	0	0	
MPA OMAR (DIR) (REIMB)	99	0	0	0	3 0 3	0	0	0	0	0	0	0	0	0	0	0	
US ARMY EUROPE	233	273	506	0	26784 14008 247	247	273	520 15167 247	272	272	272	519 15376 247	247	268	515 15447	0	
MPA OMA (DIR) (REIMB)	233	273	273	268	12776 12406 273	273	273	17083 17083 0	272	272	272	15002 15002 0	268	268	15989 15989 0	0	
EIGHTH ARMY	190	195	385	0	28994 9264 177	177	365	24077 8659 177	177	167	344	23142 8727 177	177	344	31436 15447	0	
MPA OMA (DIR) (REIMB)	190	195	195	0	19730 17826 1904	188 146 42	188 146 1198	15418 14220 45	167 122 122	167	167	14415 13185 1230	167 122 45	344	23262 8762 14500	0	0
US ARMY PACOM	96	214	310	0	6007 6007 0	79	245	324 5355 79	79	205	284	5511 5511 0	79	202	281 5466	0	
MPA OMA (DIR) (REIMB)	96	214	214	214	0 0 0	79 0 0	245 245 0	0 0 0	205 205 0	205 0 0	202 0 0	202 0 0	202 0 0	202 0 0	202 0 0	0 0 0	

EXHIBIT PB22

**DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(1NFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)**

CATEGORY/COMMAND	FY 1994 ACTUALS-----!				FY 1995 ESTIMATE-----!				FY 1996 ESTIMATE-----!				FY 1997 ESTIMATE-----!			
	MIL (\$000) TOT END STR	CIV TOTAL END STR	MIL TOT END STR	CIV TOTAL END STR												
US ARMY SOUTH	88 88	102 102	190 102	12283 5129	81 7154	99 7140	180 14	17581 4716	74 12865	46 8289	120 4576	12343 4680	74 7663	46 4083	120 3580	46 46
MPA (DIR) (REIMB)																
TOT CONTROLLED AMHA	4835	8777	13612	891180	4216	8789	13005	794269	3866	8066	11932	777802	3787	7977	11764	771810
2. UNIFIED COMMANDS	1101	221	1322	81494	889	169	1058	70329	891	169	1060	71067	891	166	1057	70711
HQ LANTCOM	55 55	0	55	3469 3469	90	6	96	5562 5562	90	1	91	5639 5639	90	1	91	5665 5665
MPA (DIR) (REIMB)																
US FORCES AZORES	1	0	1	69	1	0	1	69	1	0	1	70	1	0	1	71 71
MPA (DIR) (REIMB)																
ICELAND DEF FOR	1	0	1	69	2	0	2	138	2	0	2	141	2	0	2	141 141
MPA (DIR) (REIMB)																
ANTILLES DEF FOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPA (DIR) (REIMB)																
HQ EUCOM	103 103	136 136	239 136	21596 15070	152 14943	88 127	240 0	21997 13108	152 0	81 81	233 11684	20684 11684	152 0	75 75	227 0	19864 10820
MPA (DIR) (REIMB)																9044 10820
HQ PACOM	174 174	0	174	9757 9757	149 149	0	149 0	8534 8534	150 150	0	150 0	8708 8708	150 0	150 0	150 0	8747 8747
MPA (DIR)																0 0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION

FY1996-1997 PB(INFL)

(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS-----!				FY 1995 ESTIMATE-----!				FY 1996 ESTIMATE-----!				FY 1997 ESTIMATE-----!			
	MIL END STR	CIV END STR	TOT TOTAL OBL	(\$000)	MIL END STR	CIV END STR	TOT TOTAL OBL	(\$000)	MIL END STR	CIV END STR	TOT TOTAL OBL	(\$000)	MIL END STR	CIV END STR	TOT TOTAL OBL	(\$000)
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FORCES JAPAN	35	0	35	2052	34	0	34	2020	34	0	34	2046	34	0	34	2055
MPA	35	0	0	2052	34	0	0	2020	34	0	0	2046	34	0	0	2055
OMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HQ SOUTHCOM	194	85	279	15996	127	73	200	12892	127	85	212	14410	127	88	215	14713
MPA	194	85	85	10012	127	73	200	6790	127	85	85	6860	127	88	88	6890
OMA	0	84	1	5984	5961	73	73	6102	85	85	85	7550	85	88	88	7823
(DIR)	0	0	1	5961	23	0	0	6102	0	0	0	7550	0	0	0	7823
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HQ CENTCOM	291	0	291	14418	183	0	183	9851	183	0	183	9955	183	0	183	9998
MPA	291	0	0	14418	183	0	0	9851	183	0	0	9955	183	0	0	9998
OMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SPACECOM	49	0	49	3091	37	0	37	2523	37	0	37	2563	37	0	37	2577
MPA	49	0	0	3091	37	0	0	2523	37	0	0	2563	37	0	0	2577
OMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HQ USTRANSCOM	105	0	105	5939	105	0	105	5932	106	0	106	6074	106	0	106	6101
MPA	105	0	0	5939	105	0	0	5932	106	0	0	6074	106	0	0	6101
OMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
USA ELEM FORSCOM	93	0	93	5038	9	2	11	811	9	2	11	777	9	2	11	779
MPA	93	0	0	5038	9	2	2	586	9	2	2	595	9	2	2	597
OMA	0	0	0	0	0	0	0	225	2	2	2	182	2	2	2	182
(DIR)	0	0	0	0	0	0	0	225	2	2	2	182	0	0	0	182
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EXHIBIT PB22

**DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(1NFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)**

CATEGORY/COMMAND	FY 1994 ACTUALS-----!				FY 1995 ESTIMATE-----!				FY 1996 ESTIMATE-----!				FY 1997 ESTIMATE-----!			
	MIL END STR	CIV END STR	TOT TOTAL OBL	(\$000)	MIL END STR	CIV END STR	TOT TOTAL OBL	(\$000)	MIL END STR	CIV END STR	TOT TOTAL OBL	(\$000)	MIL END STR	CIV END STR	TOT TOTAL OBL	(\$000)
3. INTNL MIL HQS	1531	176	1707	77560	1375	203	1578	72889	1374	200	1574	72564	1374	199	1573	73172
SACLANT	12	0	12	647	9	0	9	548	9	0	9	556	9	0	9	559
MPA	12	0	0	647	9	0	0	548	9	0	0	556	9	0	0	559
OMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE	887	54	941	36916	774	83	857	35161	774	80	854	34381	774	79	853	34768
MPA	887	54	54	34462	774	83	83	29957	774	80	80	29964	774	79	79	30054
OMA	54	54	0	2454	2454	83	83	5204	5204	80	80	4417	4417	79	79	4714
(DIR)	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTL MIL ACT	49	19	68	3548	37	13	50	2933	37	13	50	2854	37	13	50	2934
MPA	49	19	19	2692	37	13	13	2116	37	13	13	2142	37	13	13	2152
OMA	19	19	0	856	0	0	0	817	0	0	0	712	0	0	0	782
(DIR)	19	19	0	856	0	0	0	817	0	0	0	712	0	0	0	782
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IBERLANT	9	0	9	294	10	0	10	359	9	0	9	396	9	0	9	366
MPA	9	0	0	294	10	0	0	359	9	0	0	396	9	0	0	366
OMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
US ELEMENT NORAD	6	0	6	378	7	0	7	485	7	0	7	493	7	0	7	494
MPA	6	0	0	378	7	0	0	485	7	0	0	493	7	0	0	494
OMA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(PNFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL STR	CIV END STR	TOT OBL	(\$000)	MIL STR	CIV END STR	TOT OBL	(\$000)	MIL STR	CIV END STR	TOT OBL	(\$000)	MIL STR	CIV END STR	TOT OBL	(\$000)
US USFCS KOREA/E	75	57	132	9001	84	61	145	9252	84	61	145	9494	84	61	145	9545
MPA	75	57	5205	3796	84	61	145	4629	84	61	145	4680	84	61	145	4700
OMA			5205	5205		61		4623		61		4814		61		4845
(DIR)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)																
US UNCR/ROC OF	115	43	158	10820	104	42	146	9442	104	42	146	9678	104	42	146	9728
MPA	115	43	6883	104	42	42	42	6272	104	42	42	6355	104	42	42	6384
OMA			3937	3937		42		3170		42		3323		42		3344
(DIR)		0	0	0	0	0	0	3170		42		3323		42		3344
(REIMB)																
AF SOUTH	342	3	345	14380	321	4	325	13442	321	4	325	13441	321	4	325	13500
MPA	342	3	3	14237	321	4	4	13185	321	4	4	13217	321	4	4	13261
OMA				143	4		257		4		257		4		4	239
(DIR)		3	3	143	4		257		4		257		4		4	239
(REIMB)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AF NORTH	33	0	33	1442	26	0	26	1134	26	0	26	1137	26	0	26	1143
MPA	33	0	0	1442	26	0	0	1134	26	0	0	1137	26	0	0	1143
OMA				0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)																
C INC CHANNEL	3	0	3	134	3	0	3	133	3	0	3	134	3	0	3	135
MPA	3	0	0	134	3	0	0	133	3	0	0	134	3	0	0	135
OMA				0	0	0	0	0	0	0	0	0	0	0	0	0
(DIR)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EXHIBIT PB22

**DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(1INFL)**  
**(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)**

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE <sup>1</sup>			
	MIL	CIV	TOT (\$000)	END STR	MIL	CIV	TOT (\$000)	END STR	MIL	CIV	TOT (\$000)	END STR	MIL	CIV	TOT (\$000)	END STR
<b>SUMMARY</b>																
ARMY CONT AMHA	4835	8968	13802	901461	4216	8789	13005	796457	3866	8066	11932	777802	3787	7977	11764	771810
UNIFIED COMMANDS	1101	221	1322	81494	889	169	1058	70329	891	169	1060	71067	891	166	1057	70711
INTERNATIONAL CMDS	1531	176	1707	77560	1375	203	1578	72889	1374	200	1574	72564	1374	199	1573	73172
TOT MGT HQS	7467	9365	16831	1060515	6480	9161	15641	939675	6131	8435	14566	921433	6052	8342	14394	915693
<b>SUMMARY BY APPROPRIATIONS:</b>																
OMA	8480	574374	TOT OBL (\$000)	8440	519485	TOT OBL (\$000)	8440	510806	7847	TOT OBL (\$000)	7847	517187	7764	517187	7764	517187
OMARNG	168	17031	END OBL (\$000)	111	16191	END OBL (\$000)	111	13511	103	END OBL (\$000)	103	13654	103	13654	103	13654
OMAR	527	48042	STR OBL (\$000)	517	33244	STR OBL (\$000)	517	33260	392	STR OBL (\$000)	392	33370	386	33370	386	33370
MAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RDT	190	24211	DIR OBL (\$000)	93	9996	DIR OBL (\$000)	93	7024	93	DIR OBL (\$000)	93	6859	89	6859	89	6859
MPA	7467	405243	END OBL (\$000)	6480	360759	STR OBL (\$000)	6480	356832	6131	DIR OBL (\$000)	6131	344623	6052	344623	6052	344623
<b>DIRECT SUMMARY BY APPROPRIATION:</b>																
OMA	7807	530285	DIR OBL (\$000)	7583	479123	DIR OBL (\$000)	7583	470427	7015	DIR OBL (\$000)	7015	6936	6936	6936	6936	6936
OMARNG	168	17031	END OBL (\$000)	111	16191	END OBL (\$000)	111	13511	103	END OBL (\$000)	103	13654	103	13654	103	13654
OMAR	527	48039	STR OBL (\$000)	517	33244	STR OBL (\$000)	517	33757	392	STR OBL (\$000)	392	23598	386	23598	386	23598
MAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RDT	189	24091	DIR OBL (\$000)	59	7777	END OBL (\$000)	59	4971	59	STR OBL (\$000)	59	4803	56	4803	56	4803

<sup>1</sup> THE NET RESULT OF THE CONSOLIDATION OF THE OFFICE OF THE SURGEON GENERAL, STAFF SUPPORT ACTIVITIES, AND HEALTH SERVICES COMMAND WAS THE ESTABLISHMENT OF THE US ARMY MEDICAL COMMAND AND AN OVERALL REDUCTION OF AMHA SPACES FOR FY 96+.

EXHIBIT PB22

**Operation and Maintenance  
Summary of Increases and Decreases (\$000)**

<b>APPROPRIATION: OPERATION &amp; MAINTENANCE, ARMY</b>	<b>BA 1</b>	<b>BA 2</b>	<b>BA 3</b>	<b>BA 4</b>	<b>TOTAL</b>
<b>FY 1995 PRESIDENT'S BUDGET REQUEST</b>	<b>9015787</b>	<b>5711392</b>	<b>2996019</b>	<b>5237796</b>	<b>17820994</b>
<b>CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)</b>	168300	0	-8500	-86326	73474
<b>FY 1995 APPROPRIATED AMOUNT (DISTRIBUTED)</b>	<b>9184087</b>	<b>5711392</b>	<b>2987519</b>	<b>5151470</b>	<b>17894468</b>
<b>ALLOCATION OF CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)</b>					
Classified Programs	-6523	0	0	-1577	-8100
GSA Rental Payment	-54	0	-650	-3476	-4180
Additional .4% USDH Civilian Pay Raise (Fully Funds 2.0% USDH Civilian Pay Raise)	8320	43	5861	7176	21400
Civilian Personnel Understrength	-140742	-2006	-19595	-73957	-236300
Workforce Restructure Act (Civilian Separation Incentive)	8236	164	3898	5502	17800
Contractor and Consulting Services	-33822	-4060	-16180	-23938	-78000
Information Technology (General Reduction)	-12400	-50	-6150	-31400	-50000
General Reduction, National Defense Stockpile Fund (FY 1995 Joint Appropriation Act)	-27709	0	-8665	-13626	-50000
<b>FY 1995 APPROPRIATED AMOUNT (MEMO ENTRY ONLY)</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>17507088</b>
<b>FY 1995 PRICE GROWTH</b>					
Civilian Pay Adjustments	17063	94	13370	15920	46447
<b>FY 1995 INTER APPROPRIATION TRANSFERS IN:</b>					
Real Property Maintenance Transfer (from O&M, Defense)	121000	0	20000	350	141350
Purchases of Non-Centrally Managed Equipment (from Other Procurement, Army)	120000	0	20000	0	140000
1000	0	0	350	350	1350
<b>FY 1995 INTRA APPROPRIATION TRANSFERS:</b>					
Realignment of Congressional Adjustment (War Reserve Spares)	-49470	44350	-12344	17464	0
Realignment of Congressional Adjustment (MTMC Pricing)	-45350	45350	0	0	0
Realignment of Congressional Adjustment (Presidio of San Francisco (PSF) Infrastructure	0	-1000	0	-1000	0
Base Operations Support for the Defense Information School (DINFOIS) Consolidation	10000	0	0	-10000	0
363	0	-363	0	0	0
Realignment of Congressional Adjustments (Hamilton AFB Cleanup)	-1000	0	0	1000	0
Realignment of Congressional Adjustments (Helicopter Training, Israel)	-9000	0	9000	0	0
Realignment of Congressional Adjustments (Wildhorses Roundup, White Sands Missile Range)	-1500	0	0	1500	0
Army Medical Department Facilities Base Operations	-7598	0	-3351	10949	0
Fort Campbell Transfer	-314	0	67	247	0
Fort Meade Transfer	-3769	0	0	3769	0
Marshall Center Base Support	-6394	0	0	6394	0

Exhibit PB-31D Summary of Increases and Decreases

**Operation and Maintenance  
Summary of Increases and Decreases (\$000)**

<b>APPROPRIATION: OPERATION &amp; MAINTENANCE, ARMY</b>	<b>BA 1</b>	<b>BA 2</b>	<b>BA 3</b>	<b>BA 4</b>	<b>TOTAL</b>
Realignment of Congressional Adjustments (Base Communications Infrastructure)	-6249	0	-5111	11360	0
Realignment of Congressional Adjustments (Pentagon, MACOM and Administrative Overhead)	-1828	0	-375	2203	0
Centralization of Unaccompanied Personnel Housing (UPH) Support	-3495	0	-8000	11495	0
Base Operations Realignment	0	0	-4211	4211	0
Fort Ritchie	1264	0	0	-1264	0
RETROEUR Realignment	25400	0	0	-25400	0
<b>FY 1995 PROGRAM INCREASES:</b>					
Program Realignment to Mission Requirements	14536	0	0	0	14536
Command Realignments	0	0	10763	0	10763
Pentagon Renovation	0	0	0	35580	35580
North American Numbering Plan	0	0	0	13500	13500
Roles and Missions Study	0	0	0	2000	2000
Army Community of Excellence Award Program	0	0	0	2120	2120
<b>FY 1995 PROGRAM DECREASES:</b>					
Civilian Pay Offset	-17063	-94	-13370	-16696	-73273
Prepositioning of Materiel Configured to Unit Sets (POMCUS)	0	-26050	0	0	-26050
Security Programs	0	0	0	-776	-776
<b>FY 1995 CURRENT ESTIMATE</b>					
<b>FY 1996 PRICE GROWTH</b>					
<b>FY 1996 INTER APPROPRIATION TRANSFERS IN:</b>					
Finance & Accounting Services at Ft Belvoir (from \$37K OM National Guard/\$3K RDTE)	40	0	0	0	40
Installation Telephone Support (from OM Army Reserve)	36	0	0	0	36
Warrant Officer Candidate School Support (from OM Army Reserve)	0	0	115	0	115
Base Support for Defense Commissary Agency (from Defense Commissary Agency)	6669	0	1224	1107	9000
Consolidated Personnel Property Office - Atlanta (CPPSO-Atlanta) (from Navy )	120	0	0	0	120
Expense/Investment Criteria Policy Change (from Other Procurement Army)	6600	0	0	2887	9487
Military District of Washington (MDW) Finance and Accounting Office (FAO) Reimbursable Customer (from Air Force)	35	0	0	0	35
Medical Plans and Operations Functions (from Defense Health Program )	56	0	0	0	56
Non-System Training Devices (from Research Development Test Acquisition (RDTE))	12100	0	0	0	12100
US Army Pacific (USARPAC) Defense finance and Accounting Agency (DFAS) Bill (from National Security Agency )	29	0	0	0	29

Exhibit PB-31D Summary of Increases and Decreases

**Operation and Maintenance  
Summary of Increases and Decreases (\$000)**

<b>APPROPRIATION: OPERATION &amp; MAINTENANCE, ARMY</b>	<b>BA 1</b>	<b>BA 2</b>	<b>BA 3</b>	<b>BA 4</b>	<b>TOTAL</b>
US Sending State (USSSO), Rome, Italy (from Navy)	300	0	0	0	300
A130Overseas Mail (from Air Force)	0	0	0	6400	6400
Central Design Activities (from Military Personnel, Army)	0	0	0	10000	10000
Joint Visual Information Service Distribution Activity (from Air Force)	0	0	0	700	700
Passport/VISA (from Navy)	0	0	0	100	100
Community Relations (from Defense Health Program)	0	0	0	100	100
Army Medical Department Professional Development (from Defense Health Program)	0	0	0	75	75
<b>FY 1996 INTER APPROPRIATION TRANSFERS OUT:</b>					
Multiple Launch Rocket System Improvement (to Missile Procurement, Army)	0	0	0	-23460	-23460
Operational Support Airlift Command (to OM National Guard)	-45861	0	0	0	-45861
Base Operations Support for Defense Health Program (to Defense Health Program)	0	0	0	-12300	-12300
USAR Civilian Personnel Office Consolidation (to OM Army Reserve)	-729	0	0	0	-729
U.S. Army Reserve Command (USARC) (to OM Army Reserve)	-2302	0	0	-277	-2579
Telecommunications Chargeback (to OM Army Reserve)	-45	0	0	0	-45
Reserve Component Pay Support Office (to OM Army Reserve)	0	0	0	-350	-350
Missile Demilitarization (to Missile Procurement Army)	0	0	0	-1700	-1700
Flying Hour Fund (to US Special Operations Command)	-276	0	0	0	-276
Postal to Defense-Wide (to Department of Defense Dependent Education)	-200	0	0	0	-200
Airborne Reconnaissance Low (to Defense Airborne Reconnaissance Office)	-40	0	0	0	-40
Department of Defense Polygraph Institute (DoDPI) (to Defense Investigative Service)	0	0	-1600	0	-1600
Defense Commercial Telephone Network (DCTN) at Fort Detrick (to Defense Health Pgm)	0	0	0	-498	-498
Joint Spectrum Center (JSC) (to Defense Information Systems Agency)	0	0	0	-408	-408
DeWitt Army Hospital Telephone Service (to Defense Health Program)	0	0	0	-405	-405
Logistical Support Management for ZEBRA PINTO Program (to Defense National Agency)	0	0	0	-110	-110
Army Small Computer Program/Joint Service Computer Program (to Defense Health Pgm)	0	0	0	-16	-16
Joint Planning Exercise Activity (JPEA) (to Navy)	-289	0	0	0	-289
Personal Property Shipments (to Navy)	-346	0	0	0	-346
Telecommunications Certification Office (to Defense Information Systems Agency)	0	0	0	-1306	-1306
<b>FY 1996 INTRA APPROPRIATION TRANSFERS:</b>					
Base Support Operations at Fort Belvoir (from MDW to CIDC)	-133	0	0	133	0
Civilian Personnel Regionalization	-28545	0	-1890	30435	0
Contractor Logistics Support (CLS) Transfer	6084	0	-6084	0	0
<b>FY 1996 PROGRAM INCREASES:</b>					
One More Compensable Workday in FY 1996	9561	102	4934	6936	21533

Exhibit PB-31D Summary of Increases and Decreases

**Operation and Maintenance  
Summary of Increases and Decreases (\$000)**

<b>APPROPRIATION: OPERATION &amp; MAINTENANCE, ARMY</b>	<b>BA 1</b>	<b>BA 2</b>	<b>BA 3</b>	<b>BA 4</b>	<b>TOTAL</b>
Base Realignment and Closure (BRAC)	22130	0	0	0	22130
Nunn-Warner Restoral	21491	0	0	0	21491
Recruit and One Station Unit Training	0	0	1944	0	1944
Advertising	0	0	8872	0	8872
Examining	0	0	2428	0	2428
Junior Reserve Officer Training Corps (JROTC) Expansion*	0	0	4874	0	4874
Prepositioning of Equipment Afloat	0	0	113781	0	113781
Mobilization and Surge Capacity	0	53484	0	0	53484
Simulation	11489	0	0	0	11489
Environmental Compliance (ECAF)	5711	0	10506	9066	25283
Real Property Maintenance - Minor Construction	321281	0	61056	60000	442337
Aviation Restructure Initiative	17468	0	0	0	17468
Base Operations Support	99525	0	39063	0	138588
Benefits to Former Employees	18542	0	0	0	18542
Range Operations	36650	0	0	0	36650
Title XI (Army National Guard Combat Readiness Reform Act of 1992)	42900	0	0	0	42900
Traditional Commander-in-Chief Programs	30000	0	0	0	30000
US Military Academy Civilianization	0	0	0	0	2601
End Item Management	0	0	0	0	82364
Power Projection Infrastructure	0	0	0	0	53000
Prisoner-of-War/Missing-in-Action program	0	0	0	0	14280
Supply Depot Operations	0	0	0	10000	10000
Civilian Personnel Management Regionalization	0	0	0	2800	2800
SOUTHCOM Relocation	24600	0	0	0	24600
<b>FY 1996 PROGRAM DECREASES:</b>					
Retro-Europe (RETOEUR)	-80101	0	0	-77757	-157858
Credit Rate Changes	-32742	0	-29915	0	-62657
Burdensharing	-12700	0	0	0	-12700
Specialized Skill Training	0	0	-2397	0	-2397
Flight Training	0	0	-3941	0	-3941
Equipment Transition	0	0	-13083	0	-13083
Professional Development Training	0	0	-20492	0	-20492
Army Civilian Training and Education System (ACTEDS)	0	0	-7205	0	-7205
Deployment Outload - Rail Upgrades	0	-26569	0	0	-26369
POMCUS Realignment	0	-44680	0	0	-44680
Ammunition Management	0	0	0	-18229	-18229
Base Support Funding Reductions	0	0	0	-16534	-16534
Real Property Maintenance Reduction	0	0	-4128	0	-4128

Exhibit PB-31D Summary of Increases and Decreases

**Operation and Maintenance**  
**Summary of Increases and Decreases (\$000)**

<b>APPROPRIATION: OPERATION &amp; MAINTENANCE, ARMY</b>	<b>BA 1</b>	<b>BA 2</b>	<b>BA 3</b>	<b>BA 4</b>	<b>TOTAL</b>
Communications Reduction	0	0	0	-46500	-46500
Depot Maintenance	-148964	0	0	0	-148964
Joint Chief of Staff Exercises	-14159	0	0	0	-14159
Reserve Officer Training Corps (ROTC) Operations	0	0	-6002	0	-6002
Training Support	0	0	-11108	0	-11108
Security Program Reduction	0	0	0	-35513	-35513
Transportation	0	0	0	-21427	-21427
Logistics Support	0	0	0	-60610	-60610
War Reserve Repair Parts	-30131	0	0	0	-30131
Planning with Industry	0	-1872	0	0	-1872
Headquarters Support	-36927	0	0	0	-36927
Force Structure	-182500	0	0	0	-182500
Combat Development	-37305	0	0	0	-37305
Helicopter Training Israel - One Time	0	0	-9000	0	-9000
Recruiter Support	0	0	-217	0	-217
Off Duty - Veteran's Educational Assistance Program (VEAP)	0	0	-356	0	-356
North American Numbering Plan	0	0	0	-13500	-13500
Pentagon Renovation	0	0	0	-33900	-33900
International Military headquarters	0	0	0	-1572	-1572
<b>FY 1996 BUDGET REQUEST</b>	<b>696760</b>	<b>3068095</b>	<b>6100934</b>	<b>18184736</b>	
<b>FY 1997 PRICE GROWTH</b>	<b>274760</b>	<b>14635</b>	<b>86111</b>	<b>193574</b>	<b>569080</b>
<b>FY 1997 INTRA APPROPRIATION TRANSFERS</b>					
Reserve Officer Training Corps (ROTC)	-6553	20600	-4258	-9789	0
Civilian Personnel Regionalization	-6553	0	-4258	10811	0
Defense Standardization	0	20600	0	-20600	0
<b>FY 1997 PROGRAM INCREASES:</b>					
Recruit Training and ONE Station Unit Training	0	0	2600	0	2600
Reserve Officer Training Corps (ROTC)	0	0	618	0	618
Specialized Skill Training	0	0	2028	0	2028
Examining	0	0	490	0	490
War Reserve (Non-Ammo) (SWA) Prepositioning Facilities	0	47423	0	0	47423
Base Support	0	0	14834	0	14834
Minor Construction	0	0	1054	0	1054
Planning with Industry	0	3827	0	0	3827
Base Operations Support	11959	0	0	0	11959

Exhibit PB-31D Summary of Increases and Decreases

**Operation and Maintenance**  
**Summary of Increases and Decreases (\$000)**

<b>APPROPRIATION: OPERATION &amp; MAINTENANCE, ARMY</b>						<b>TOTAL</b>
	<b>BA 1</b>	<b>BA 2</b>	<b>BA 3</b>	<b>BA 4</b>		
Benefits to Former Employees	25906	0	0	57860	83766	
US Military Academy Civilianization	0	0	1953	0	1953	
Professional Development Training	0	0	9851	0	9851	
Recruiter Support	0	0	973	0	973	
<b>FY 1997 PROGRAM DECREASES:</b>	<b>-655351</b>	<b>-178578</b>	<b>-38920</b>	<b>-434079</b>	<b>-1306928</b>	
Base Realignment and Closure	-53790	0	0	0	0	-53790
Burdensharing	-15365	0	0	0	0	-15365
Force Modernization	-68307	0	0	0	0	-68307
Force Structure	-218738	0	0	0	0	-218738
Retro-Europe (RETROEUR)	-29630	0	0	0	0	-29630
Repositioning of Equipment Afloat	0	-134127	0	0	0	-134127
Flight Training	0	0	-5847	0	-5847	
Off-Duty - Veteran's Educational Assistance Program (VEAP)	0	0	-2579	0	-2579	
Army Civilian Training and Education System (ACTEDS)	0	0	-1729	0	-1729	
Junior Reserve Officer Training Corps (JROTC)	0	0	-666	0	-666	
Mobilization and Surge Capability	0	-4782	0	0	0	-4782
Training Support	0	0	-8990	0	-8990	
Supply Operations	0	0	0	0	-154361	-154361
Logistics Support	0	0	0	0	-7903	-7903
Ammunition Management	0	0	0	0	-80952	-80952
Transportation	0	0	0	0	-52851	-52851
Environmental Compliance	-30465	0	-10820	0	0	-41285
Base Support Funding Reductions	0	0	0	0	-62355	-62355
Real Property Maintenance Reduction	-99828	0	-6528	0	0	-106356
Communications Reduction	0	0	0	0	-43721	-43721
Army Management Headquarters Account Reduction	0	0	0	0	-2338	-2338
Real Estate Management Reduction	0	0	0	0	-7912	-7912
Claims and Other Administration Reduction	0	0	0	0	-3714	-3714
Manpower Management Reduction	0	0	0	0	-7195	-7195
Logistics Over the Shore	0	-22989	0	0	0	-22989
Deployment Outload - Rail Upgrades	0	-16680	0	0	0	-16680
Acquisition Reform Initiative	-85000	0	0	0	0	-85000
Depot Maintenance	-1900	0	0	0	0	-1900
Headquarters Support	-8150	0	0	0	0	-8150
Joint Chiefs of Staff (JCS) Exercises	-1278	0	0	0	0	-1278
Title XI (Army National Guard Combat Readiness Reform Act of 1992)	-42900	0	0	0	0	-42900
Advertising	0	0	-1761	0	0	-1761
International Military Headquarters	0	0	0	-6091	0	-6091

Exhibit PB-31D Summary of Increases and Decreases

**Operation and Maintenance**

**Summary of Increases and Decreases (\$000)**

<b>APPROPRIATION: OPERATION &amp; MAINTENANCE, ARMY</b>	<b>BA 1</b>	<b>BA 2</b>	<b>BA 3</b>	<b>BA 4</b>	<b>TOTAL</b>
Army Career Alumni Program	0	0	0	-2390	-2390
Personnel Support Automation	0	0	0	-2146	-2146
Security Programs	0	0	0	-150	-150
<b>FY 1997 BUDGET REQUEST</b>	<b>8971668</b>	<b>604667</b>	<b>3143429</b>	<b>4908500</b>	<b>17628264</b>

**DEPARTMENT OF ARMY  
MILITARY BANDS**  
**FY 1996/FY 1997 PRESIDENT'S BUDGET**

<u>Number of Bands</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
CONUS	33	31	28	26
Overseas	12	11	10	10
<b>TOTAL</b>	<b>45</b>	<b>42</b>	<b>38</b>	<b>36</b>

<u>Military Personnel</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Officers	21	21	21	21
Warrant Officers	45	42	38	36
Enlisted	2,262	2,145	1,989	1,911
<b>TOTAL</b>	<b>2,328</b>	<b>2,208</b>	<b>2,048</b>	<b>1,968</b>

<u>Annual Performances</u>	(\$ in Thousands)			
Marching Band	5,894	5,744	5,401	5,277
Concert Band	1,151	1,130	1,032	1,010
Chorus	540	540	531	531
Stage Band/Combo	1,964	1,892	1,685	1,664
Soloist/Ensemble	4,412	4,323	4,207	4,086
Bugle	10,873	10,803	10,473	10,290
<b>TOTAL</b>	<b>24,834</b>	<b>24,432</b>	<b>23,329</b>	<b>22,858</b>

Resource Requirements by Appropriation (\$ in Millions)

<b>Military Personnel</b>	<b>\$75,972,764</b>	<b>\$70,896,440</b>	<b>\$65,219,574</b>	<b>\$62,736,576</b>
Operation and Maintenance	\$6,071,114	\$5,310,378	\$5,546,819	\$5,546,819
<b>TOTAL</b>	<b>\$82,043,878</b>	<b>\$76,206,818</b>	<b>\$70,766,393</b>	<b>\$68,283,395</b>

Justification

The mission of Army bands in a force projection Army is to provide music to enhance unit cohesion and soldier morale and to musically support civil/military operations, coalition operations, recruiting operations, and national and international community relations. During contingency operations, mobilization/demobilization and major training exercises, the mission expands to include musical support for civil affairs and psychological operations.

**DEPARTMENT OF ARMY**  
**FY 1996/FY 1997 PRESIDENT'S BUDGET**  
**MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH**  
**FY 1994 THROUGH FY 1997**

	<u>Total</u>
1. FY 1994 End Strength	279,526
Decentralization of Oahu, HI housing operations to Air Force and Navy	(131)
Medical reductions	(1,143)
Transfer of Joint Logistics Support Center resources back to Army	47
Transfer of water terminal services to Navy	(9)
Military technician reductions	(1,517)
Force structure/streamlining reductions	(7,100)
2. FY 1995 End Strength	269,673
Medical reductions	(1,678)
Military technicians reductions	(1,517)
Transfer of Intelligence functions to Defense Intelligence Agency	(477)
Depot maintenance reductions	(900)
Research and development reductions	(600)
Force structure/streamlining reductions	(7,442)
3. FY 1996 End Strength	257,059
Medical reductions	(404)
Military technicians reductions	(1,537)
Depot maintenance reductions	(1,258)
Research and development reductions	(300)
Force structure/streamlining reductions	(4,730)
4. FY 1997 End Strength	248,830

Exhibit PB-31-Q Manpower Changes in Full-time Equivalent End Strength

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1994

FULL-TIME EQUIVALENT END STRENGTH	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12		
<b>SUMMARY</b>					
DIRECT HIRE CIVILIANS UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE	188530	195464	7178427	1700177	45.423
WAGE BOARD	54697	56283	1859403	409101	40.305
TOTAL UNITED STATES	243227	251747	9037830	2109278	44.279
DIRECT HIRE FOREIGN NATIONALS	10336	109563	224683	73649	27.230
TOTAL DIRECT HIRE	253563	262703	9262513	2182927	43.568
DISADVANTAGED EMPLOYMENT	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	25963	26804	778830	0	29.056
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	7281	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	135029	0.000
TOTAL CIVILIAN PERSONNEL COSTS	279526	289507	10041343	2325237	42.716
OP & MAINT. ARMY					
DIRECT HIRE CIVILIANS UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE	120115	122842	4421556	1100689	44.954
WAGE BOARD	19966	20110	638631	131691	38.305
TOTAL UNITED STATES	140081	142952	5060187	1232380	44.019
DIRECT HIRE FOREIGN NATIONALS	9859	10369	213690	71114	27.467
TOTAL DIRECT HIRE	149940	153321	5273877	1303494	42.899
DISADVANTAGED EMPLOYMENT	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	24838	25553	738435	0	28.898
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	7089	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	101068	0.000
TOTAL CIVILIAN PERSONNEL COSTS	174778	178874	6012312	1411651	41.504
OP & MAINT. ARMY NAT GUARD					
DIRECT HIRE CIVILIANS UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE	12186	12149	394362	100699	495061
WAGE BOARD	15193	15170	477460	125250	40.749
TOTAL UNITED STATES	27379	27319	871822	225949	39.730
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0	40.183
TOTAL DIRECT HIRE	27379	27319	871822	225949	0.000
DISADVANTAGED EMPLOYMENT	0	0	0	0	40.183
INDIRECT HIRE, FOREIGN NATIONALS	0	0	1	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	6900	0.000
TOTAL CIVILIAN PERSONNEL COSTS	27379	27319	871823	232849	40.436

EXHIBIT PB-31R

**DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1994**

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
<b>OP &amp; MAINT. ARMY RESERVE</b>					
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	6682	7698	238172	61321	299493
TOTAL UNITED STATES	2757	2953	93893	23380	38.905
9439	10651	332065	84701	117273	39.713
DIRECT HIRE FOREIGN NATIONALS	0	0	5	2	39.129
DISADVANTAGED EMPLOYMENT	9439	10651	332070	84703	0.000
INDIRECT HIRE FOREIGN NATIONALS	0	0	0	0	39.130
FOREIGN NATIONAL SEPARATION LIABILITY	0	1	34	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	34
TOTAL CIVILIAN PERSONNEL COSTS	9439	10652	332104	852222	0.000
				519	39.000
				417326	39.178
<b>NAT BOARD PROM RIFLE PRAC</b>					
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	19	19	796	166	962
TOTAL UNITED STATES	9	9	365	106	471
28	28	1161	272	1433	52.333
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0	51.179
DISADVANTAGED EMPLOYMENT	28	28	272	1433	0.000
INDIRECT HIRE FOREIGN NATIONALS	0	0	0	0	51.179
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	28	28	1161	272	51.179
				1433	
<b>RES DEV TEST &amp; EVAL. ARMY</b>					
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	25831	27272	1218321	235351	1453672
TOTAL UNITED STATES	2319	2346	89837	16368	53.303
28150	29618	1308158	251719	106205	45.271
DIRECT HIRE FOREIGN NATIONALS	152	168	2427	660	52.667
DISADVANTAGED EMPLOYMENT	28302	29786	1310585	252379	1562964
INDIRECT HIRE FOREIGN NATIONALS	0	0	0	0	18.375
FOREIGN NATIONAL SEPARATION LIABILITY	1	1	33	0	52.473
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	28303	29787	1310618	12573	33.000
				264954	0.000
				1575572	52.895

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1994

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12	COMPENSATION		
<b>MILCON. ARMY</b>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	6099	6786	233107	44286	277393	40.877
WAGE BOARD	37	40	11195	441	1636	40.900
TOTAL UNITED STATES	6136	6826	231302	44727	279029	40.877
DIRECT HIRE FOREIGN NATIONALS	167	285	5587	1321	6908	24.239
TOTAL DIRECT HIRE	6303	7111	239889	46048	285937	40.211
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE FOREIGN NATIONALS	188	299	5614	0	5614	18.776
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	6491	7410	245503	46018	291551	39.346
<b>DEF BUSNS OPS FUND(DBOFE)</b>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	16640	17666	641690	149539	791229	44.788
WAGE BOARD	14306	15534	554299	111049	665348	42.832
TOTAL UNITED STATES	30946	33200	1195989	260588	1456577	43.873
DIRECT HIRE FOREIGN NATIONALS	100	72	1593	138	1731	24.042
TOTAL DIRECT HIRE	31046	33272	1197582	260726	1458308	43.830
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE FOREIGN NATIONALS	374	380	12903	0	12903	33.955
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	142	142	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	33652	1210485	13615	13615	0.000
TOTAL CIVILIAN PERSONNEL COSTS	31420		274483	274483	1484968	44.127

**DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1994**

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
<b>FOREIGN MILITARY FINANCING</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	32	1081	236	1317	41.156	
TOTAL UNITED STATES	0	0	0	0	0.000	
DIRECT HIRE FOREIGN NATIONALS TOTAL DIRECT HIRE	32	1081	236	1317	41.156	
DISADVANTAGED EMPLOYMENT	0	0	0	0	0.000	
INDIRECT HIRE, FOREIGN NATIONALS FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0.000	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	32	1081	236	1317	41.156	
<b>ARMY FAMILY HOUSING</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	1000	29342	7890	37232	37.232	
TOTAL UNITED STATES	121	3723	816	4539	37.512	
DIRECT HIRE FOREIGN NATIONALS TOTAL DIRECT HIRE	1121	33065	8706	41771	37.262	
DISADVANTAGED EMPLOYMENT	62	1381	414	1795	28.952	
INDIRECT HIRE, FOREIGN NATIONALS FOREIGN NATIONAL SEPARATION LIABILITY	1183	34446	9120	43566	36.827	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	1655	1753	56256	9522	38.263	
				65778	354	0.000
					354	0.000
					65778	37.523

EXHIBIT PB-31R

**DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(1NFL)  
FISCAL YEAR 1995**

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
<b>SUMMARY</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	185352 50501 235853 10072 245925 0 23748 0 0 0	187510 52274 239784 10100 249884 0 24634 0 0 0	7045377 1755799 8801176 215174 9016350 0 909684 0 0 0	1803503 394838 2198341 57499 2255840 0 0 22776 184122 24662738	8848880 2150637 10999517 272673 11272190 0 909684 22776 184122 12388772	47.191 41.142 45.873 26.997 45.110 0.000 36.928 0.000 0.000 45.129
OP & MAINT. ARMY						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	123354 14156 137510 9460 146970 0 22789 0 0 0	120603 16958 137561 9550 147111 0 23590 0 0 0	4437378 547464 4984842 203894 5188736 0 863523 0 0 0	1193553 66115 1307708 54799 1362507 0 0 21979 149156 1533642	5630931 661619 6292550 258693 6551243 0 863523 21979 149156 7585901	46.690 39.015 45.744 27.088 44.533 0.000 36.605 0.000 0.000 44.440
OP & MAINT. ARMY NAT GUARD						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	9567 16381 25948 0 25948 0 0 0 0 0	10881 15785 26666 0 26666 0 0 0 0 0	364243 506302 870545 0 870545 0 0 0 0 0	93881 134228 228109 0 228109 0 0 0 0 0	458124 640530 1098654 0 1098654 0 0 0 0 0	42.103 40.578 41.201 0.000 41.201 0.000 0.000 0.000 0.000 41.483
TOTAL CIVILIAN PERSONNEL COSTS	25948	26666	870545	235646	1106191	

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1995

FULL-TIME EQUIVALENT END STRENGTH	OP & MAINT.	ARMY RESERVE	IN THOUSANDS OF DOLLARS				TOTAL COMPENSATION	AVERAGE COMPENSATION
			WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12			
<b>DIRECT HIRE CIVILIANS UNITED STATES:</b>								
CLASSIFIED AND ADMINISTRATIVE								
WAGE BOARD	7517	7298	232559	63114			295673	40.514
TOTAL UNITED STATES	3101	3125	101515	26077			127592	40.829
DIRECT HIRE FOREIGN NATIONALS	10618	10423	334074	89191			423265	40.609
TOTAL DIRECT HIRE	0	0	0	0			0	0.000
DISADVANTAGED EMPLOYMENT	10618	10423	334074	89191			423265	40.609
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0			0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0			0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0			0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	10618	10423	334074	89782			423856	40.665
<b>NAT. BOARD PRM RIFLE PRAC:</b>								
DATA								
DIRECT HIRE CIVILIANS UNITED STATES:								
CLASSIFIED AND ADMINISTRATIVE	21	20	899	191			1090	54.500
WAGE BOARD	11	10	414	121			535	53.500
TOTAL UNITED STATES	32	30	1313	312			1625	54.167
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0			0	0.000
TOTAL DIRECT HIRE	32	30	1313	312			1625	54.167
DISADVANTAGED EMPLOYMENT	0	0	0	0			0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0			0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0			0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0			0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	32	30	1313	312			1625	54.167
<b>RES DEV TEST &amp; EVAL. ARMY:</b>								
DATA								
DIRECT HIRE CIVILIANS UNITED STATES:								
CLASSIFIED AND ADMINISTRATIVE	22956	24282	1114995	224694			1339689	55.172
WAGE BOARD	2046	2256	86927	15887			102814	55.574
TOTAL UNITED STATES	25002	26538	1201922	240581			1442503	54.356
DIRECT HIRE FOREIGN NATIONALS	154	156	2495	667			3162	20.269
TOTAL DIRECT HIRE	25156	26694	1204417	241248			1445665	54.157
DISADVANTAGED EMPLOYMENT	0	0	0	0			0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	1	43	0			43	43.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0			0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0			12427	0.000
TOTAL CIVILIAN PERSONNEL COSTS	25156	26695	1204460	253675			1458135	54.622

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1995

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION		
<b>MILCON, ARMY</b>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	6472	6287	222403	42804	265207	42,183
WAGE BOARD	139	89	2713	987	3700	41,573
TOTAL UNITED STATES	6611	6376	225116	43791	268907	42,175
DIRECT HIRE FOREIGN NATIONALS	206	188	4012	918	4930	26,223
TOTAL DIRECT HIRE	6817	6564	229128	44709	273837	41,718
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0,000
INDIRECT HIRE, FOREIGN NATIONALS	133	162	4376	0	4376	27,012
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	515	515	0,000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	0	0,000
TOTAL CIVILIAN PERSONNEL COSTS	6950	6726	233504	45224	278728	41,440
<b>DEF BUSNS OPS FUND(DBOE)</b>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	14532	17267	646337	178079	824416	47,745
WAGE BOARD	14587	13960	507642	102764	610406	43,725
TOTAL UNITED STATES	29119	31227	1153979	280843	1434822	45,948
DIRECT HIRE FOREIGN NATIONALS	135	118	2472	521	2993	25,364
TOTAL DIRECT HIRE	29254	31345	1156451	281364	1437815	45,871
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0,000
INDIRECT HIRE, FOREIGN NATIONALS	370	378	16038	0	16038	42,429
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	186	186	0,000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	14101	14101	0,000
TOTAL CIVILIAN PERSONNEL COSTS	29624	31723	1172489	295651	1468140	46,280

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1995

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
<u>FOREIGN MILITARY FINANCING</u>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	37	39	1436	312	1748	44.821
WAGE BOARD	0	0	0	0	0	0.000
TOTAL UNITED STATES	37	39	1436	312	1748	44.821
DIRECT HIRE FOREIGN NATIONALS	52	29	801	149	950	32.759
TOTAL DIRECT HIRE	52	29	801	149	950	32.759
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	1	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	4	4	0.000
TOTAL CIVILIAN PERSONNEL COSTS	90	68	2237	465	2702	39.735
<u>ARMY FAMILY HOUSING</u>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	896	833	25127	6875	32002	38.418
WAGE BOARD	80	91	2822	619	3441	37.813
TOTAL UNITED STATES	976	924	27949	7494	35443	38.358
DIRECT HIRE FOREIGN NATIONALS	65	59	1500	445	1945	32.966
TOTAL DIRECT HIRE	65	59	1500	445	1945	32.966
DISADVANTAGED EMPLOYMENT	1041	983	29449	7939	37388	38.035
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	455	503	25704	0	25704	51.101
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	92	92	0.000
TOTAL CIVILIAN PERSONNEL COSTS	1496	1486	55153	8341	310	0.000
				63494	63494	42.728

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(LNFL)  
FISCAL YEAR 1996

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
<b>SUMMARY</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE	179510	183103	7126205	1836355	8962560	48.948
WAGE BOARD	48842	49519	174505	388684	2113189	42.674
TOTAL UNITED STATES	228352	232622	8850710	2225039	11075749	47.613
DIRECT HIRE FOREIGN NATIONALS	9471	9745	207879	56716	264595	27.152
TOTAL DIRECT HIRE	237823	242367	9058589	2281755	11340344	46.790
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	19236	21396	811723	0	811723	37.938
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	23253	23253	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	300141	300141	0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	257059	263763	2605149	12475461	147.298	
<b>OP &amp; MAINT. ARMY</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE	116743	118928	4548238	1229180	5777418	48.579
WAGE BOARD	14118	14047	5021392	98359	571513	40.686
TOTAL UNITED STATES	130861	132975	195188	1327539	6348931	47.745
DIRECT HIRE FOREIGN NATIONALS	8866	9134	5216580	53614	248802	27.239
TOTAL DIRECT HIRE	139727	142109	0	1381153	6597733	46.427
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	18349	20472	769353	0	769353	37.581
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	22366	22366	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	187546	187546	0.000
TOTAL CIVILIAN PERSONNEL COSTS	158076	162581	5985933	1591065	7576998	46.604
<b>OP &amp; MAINT. ARMY NAT GUARD</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE	10592	10075	351011	90033	441044	43.776
WAGE BOARD	15076	15625	515708	136508	652216	41.742
TOTAL UNITED STATES	25668	25700	866719	226541	1093260	42.539
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0	0	0.000
TOTAL DIRECT HIRE	25668	25700	866719	226541	1093260	42.539
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	51843	51843	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	278384	1145103	44.557
TOTAL CIVILIAN PERSONNEL COSTS	25668	25700	866719			

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1996

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12	COMPENSATION OC-11		
<u>OP &amp; MAINT. ARMY RESERVE.</u>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	7280	7616	249832	67824	317656	41.709
WAGE BOARD	3310	3115	104602	26838	131440	42.196
TOTAL UNITED STATES	10590	10731	354434	94662	449096	41.850
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0	0	0.000
TOTAL DIRECT HIRE	10590	10731	354434	94662	449096	41.850
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	586	586	0.000
TOTAL CIVILIAN PERSONNEL COSTS	10590	10731	354434	95248	449682	41.905
<u>NAT BOARD PROM RIFLE PRAC</u>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	21	21	972	206	1178	56.095
WAGE BOARD	11	11	469	137	606	55.091
TOTAL UNITED STATES	32	32	1441	343	1784	55.750
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0	0	0.000
TOTAL DIRECT HIRE	32	32	1441	343	1784	55.750
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	32	32	1441	343	1784	55.750
<u>RES DEV TEST &amp; EVAL. ARMY</u>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	22414	23149	1097024	224015	1321039	57.067
WAGE BOARD	2002	2065	82947	15248	98195	47.552
TOTAL UNITED STATES	24416	25214	1179971	239263	1419234	56.288
DIRECT HIRE FOREIGN NATIONALS	154	156	2496	679	3175	20.353
TOTAL DIRECT HIRE	24570	25370	1182467	239942	1422409	56.067
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	31900	31900	0.000
TOTAL CIVILIAN PERSONNEL COSTS	24570	25370	1182467	271842	1454309	57.324

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1996

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
<b>MILCON, ARMY</b>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	6202	6338	230858	44351	275209	43.422
WAGE BOARD	139	139	4353	1615	5968	42.935
TOTAL UNITED STATES	6341	6477	235211	45966	281177	43.412
DIRECT HIRE FOREIGN NATIONALS	206	206	4425	987	5412	26.272
TOTAL DIRECT HIRE	6547	6683	239636	46953	286589	42.883
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	111	122	3671	0	3671	30.090
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	549	549	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	9544	9544	0.000
TOTAL CIVILIAN PERSONNEL COSTS	6658	6805	243307	57046	300353	44.137
DEF BUSNS OPS FUND (DBOFE)						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	15387	16081	620227	173126	793353	49.335
WAGE BOARD	14108	14439	540734	109423	650157	45.028
TOTAL UNITED STATES	29495	30520	1160961	282549	143510	47.297
DIRECT HIRE FOREIGN NATIONALS	142	140	2835	711	3546	25.329
TOTAL DIRECT HIRE	29637	30660	1163796	283260	1447056	47.197
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	363	374	16415	0	16415	43.890
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	235	235	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	14591	14591	0.000
TOTAL CIVILIAN PERSONNEL COSTS	30000	31034	1180211	298086	1478297	47.635

EXHIBIT PB-31R

**DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB( INF )  
FISCAL YEAR 1996**

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
<b>FOREIGN MILITARY FINANCING</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	37	37	1402	303	1705	46.081
TOTAL UNITED STATES	0	0	0	0	0	0.000
DIRECT HIRE FOREIGN NATIONALS	37	37	1402	303	1705	46.081
TOTAL DIRECT HIRE	52	52	1440	267	1707	32.827
DISADVANTAGED EMPLOYMENT	89	89	2842	570	3412	38.337
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	1	1	4.3	0	4.3	43.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	7	7	0.000
TOTAL CIVILIAN PERSONNEL COSTS	90	90	2885	577	3462	38.467
<b>ARMY FAMILY HOUSING</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	834	858	26641	7317	33958	39.578
TOTAL UNITED STATES	78	78	2538	556	3094	39.667
DIRECT HIRE FOREIGN NATIONALS	912	936	29179	7873	37052	39.585
TOTAL DIRECT HIRE	51	57	1495	458	1953	34.263
DISADVANTAGED EMPLOYMENT	963	993	30674	8331	39005	39.280
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	412	427	22241	0	22241	52.087
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	96	96	0.000
TOTAL CIVILIAN PERSONNEL COSTS	1375	1420	52915	12558	65473	65473

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1997

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
<b>SUMMARY</b>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	173768	177099	1831819	8923816	50.389	
WAGE BOARD	47194	48129	387200	2110241	43.846	
TOTAL UNITED STATES	220962	225228	2219019	11034057	48.991	
DIRECT HIRE FOREIGN NATIONALS	9382	9438	200263	55408	27.090	
TOTAL DIRECT HIRE	230344	234666	9015301	2274427	48.110	
DISADVANTAGED EMPLOYMENT	0	0	0	0	0.000	
INDIRECT HIRE, FOREIGN NATIONALS	18486	18821	721669	0	721669	38.344
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	23291	23291	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	406616	406616	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	248830	253487	9736970	2704334	12441304	49.081
OP & MAINT. ARMY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	113664	115033	4527467	1225864	5753331	50.015
WAGE BOARD	13490	13767	476184	98963	575147	41.777
TOTAL UNITED STATES	127154	128800	5003651	1324827	6328478	49.134
DIRECT HIRE FOREIGN NATIONALS	8777	8828	187610	52329	239939	27.179
TOTAL DIRECT HIRE	135931	137628	5191261	1377156	6568417	47.726
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	17582	17922	679376	0	679376	37.907
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	22401	22401	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	287722	287722	0.000
TOTAL CIVILIAN PERSONNEL COSTS	153513	155550	5870637	1687279	7557916	48.588
OP & MAINT. ARMY NAT GUARD						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	9932	10161	364087	93392	457479	45.023
WAGE BOARD	14299	14530	492780	130525	623305	42.898
TOTAL UNITED STATES	24231	24691	856867	223917	1080784	43.772
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0	0	0.000
TOTAL DIRECT HIRE	24231	24691	856867	223917	1080784	43.772
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	61302	61302	0.000
TOTAL CIVILIAN PERSONNEL COSTS	24231	24691	856867	285219	1142086	46.255

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1997

OP & MAINT., ARMY RESERVE	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION		
<b>DIRECT HIRE CIVILIANS UNITED STATES:</b>							
CLASSIFIED AND ADMINISTRATIVE	71176	7223	243875	66471	310346	42.966	
WAGE BOARD	3310	3307	113621	28799	142420	43.066	
<b>TOTAL UNITED STATES</b>	<b>10486</b>	<b>10530</b>	<b>357496</b>	<b>95270</b>	<b>452766</b>	<b>42.998</b>	
<b>DIRECT HIRE FOREIGN NATIONALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>TOTAL DIRECT HIRE</b>	<b>10486</b>	<b>10530</b>	<b>357496</b>	<b>95270</b>	<b>452766</b>	<b>42.998</b>	
<b>DISADVANTAGED EMPLOYMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>INDIRECT HIRE, FOREIGN NATIONALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>FOREIGN NATIONAL SEPARATION LIABILITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>BENEFITS FOR FORMER EMPLOYEES (OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>TOTAL CIVILIAN PERSONNEL COSTS</b>	<b>10486</b>	<b>10530</b>	<b>357496</b>	<b>95783</b>	<b>453279</b>	<b>43.046</b>	
<b>NAT BOARD PROM RIFLE PRAG</b>							
<b>DIRECT HIRE CIVILIANS UNITED STATES:</b>							
CLASSIFIED AND ADMINISTRATIVE	21	21	1000	212	1212	57.714	
WAGE BOARD	11	11	482	141	623	56.636	
<b>TOTAL UNITED STATES</b>	<b>32</b>	<b>32</b>	<b>1482</b>	<b>353</b>	<b>1835</b>	<b>57.344</b>	
<b>DIRECT HIRE FOREIGN NATIONALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>TOTAL DIRECT HIRE</b>	<b>32</b>	<b>32</b>	<b>1482</b>	<b>353</b>	<b>1835</b>	<b>57.344</b>	
<b>DISADVANTAGED EMPLOYMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>INDIRECT HIRE, FOREIGN NATIONALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>FOREIGN NATIONAL SEPARATION LIABILITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>BENEFITS FOR FORMER EMPLOYEES (OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>TOTAL CIVILIAN PERSONNEL COSTS</b>	<b>32</b>	<b>32</b>	<b>1482</b>	<b>353</b>	<b>1835</b>	<b>57.344</b>	
<b>RES DEV TEST &amp; EVAL. ARMY</b>							
<b>DIRECT HIRE CIVILIANS UNITED STATES:</b>							
CLASSIFIED AND ADMINISTRATIVE	22072	22466	1094441	224175	1318616	58.694	
WAGE BOARD	1948	2012	83051	15300	98351	48.882	
<b>TOTAL UNITED STATES</b>	<b>24020</b>	<b>24478</b>	<b>1177492</b>	<b>239475</b>	<b>1416967</b>	<b>57.887</b>	
<b>DIRECT HIRE FOREIGN NATIONALS</b>	<b>154</b>	<b>157</b>	<b>251</b>	<b>682</b>	<b>3193</b>	<b>20.338</b>	
<b>TOTAL DIRECT HIRE</b>	<b>24174</b>	<b>24635</b>	<b>1180003</b>	<b>240157</b>	<b>1420160</b>	<b>57.648</b>	
<b>DISADVANTAGED EMPLOYMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>INDIRECT HIRE, FOREIGN NATIONALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>FOREIGN NATIONAL SEPARATION LIABILITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>BENEFITS FOR FORMER EMPLOYEES (OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.000</b>	
<b>TOTAL CIVILIAN PERSONNEL COSTS</b>	<b>24174</b>	<b>24635</b>	<b>1180003</b>	<b>267095</b>	<b>1447098</b>	<b>58.742</b>	

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(LNFL)  
FISCAL YEAR 1997

<u>FULL-TIME EQUIVALENT END STRENGTH</u>	<u>WORK YEARS</u>	<u>IN THOUSANDS OF DOLLARS</u>			<u>AVERAGE COMPENSATION</u>
		<u>COMPENSATION OC-11</u>	<u>BENEFITS OC-12</u>	<u>TOTAL COMPENSATION</u>	
<u>MILCON, ARMY</u>					
DIRECT HIRE CIVILIANS UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE	6135	6169	231292	44431	44,695
WAGE BOARD	139	139	4475	1659	44,129
TOTAL UNITED STATES	6274	6308	235767	46090	44,682
DIRECT HIRE FOREIGN NATIONALS	206	206	4432	988	26,311
TOTAL DIRECT HIRE	6480	6514	240199	47078	28,7277
DISADVANTAGED EMPLOYMENT	0	0	0	0	44,101
INDIRECT HIRE, FOREIGN NATIONALS	128	120	3685	0	0,000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	3685	30,708
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	549	0,000
TOTAL CIVILIAN PERSONNEL COSTS	6608	6634	243884	49377	1750
DEF BUSNS OPS FUND(DBOF)					
DIRECT HIRE CIVILIANS UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE	13898	15160	601829	169649	771478
WAGE BOARD	13919	14285	549826	111241	50,889
TOTAL UNITED STATES	27817	29445	1151655	280890	661067
DIRECT HIRE FOREIGN NATIONALS	142	142	2924	725	46,277
TOTAL DIRECT HIRE	27959	29589	1154579	281615	1432545
DISADVANTAGED EMPLOYMENT	0	0	0	0	48,652
INDIRECT HIRE, FOREIGN NATIONALS	363	370	16724	0	25,340
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	16724	45,200
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	245	0,000
TOTAL CIVILIAN PERSONNEL COSTS	28322	29959	1171303	27917	27917
			309777	1481080	1481080
				49,437	49,437

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1997

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION		
<b>FOREIGN MILITARY FINANCIAL</b>						
DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	37	1443	312	1755	47.432	
TOTAL UNITED STATES	37	1443	312	1755	0.000	
DIRECT HIRE FOREIGN NATIONALS	52	1440	267	1707	47.432	
TOTAL DIRECT HIRE	89	2883	579	3462	32.827	
DISADVANTAGED EMPLOYMENT	0	0	0	0	0.000	
INDIRECT HIRE, FOREIGN NATIONALS FOREIGN NATIONAL SEPARATION LIABILITY	1	45	0	45	45.000	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	7	7	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	90	2928	586	3514	39.044	

**ARMY FAMILY HOUSING**

DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD	829	26563	7313	33876	40.864
TOTAL UNITED STATES	78	2622	572	3194	40.949
DIRECT HIRE FOREIGN NATIONALS	907	29185	7885	37070	40.871
TOTAL DIRECT HIRE	51	1346	417	1763	34.569
DISADVANTAGED EMPLOYMENT	962	30531	8302	38833	40.535
INDIRECT HIRE, FOREIGN NATIONALS FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	412	408	21839	21839	53.527
TOTAL CIVILIAN PERSONNEL COSTS	1374	52370	8865	889	

EXHIBIT PB-31R

Child Development, Family Centers and Family Advocacy Program

(TOA, \$ in Millions)

Component Department of Army, Operation and Maintenance, Army (OMA)

		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
I.	<u>CHILD DEVELOPMENT SERVICES</u> (OMA, only)	89.3	103.7	101.5	102.8
	<u>WORKLOAD</u> (Child Care Spaces)	60,064	67,664	63,664	63,664
II.	<u>YOUTH PROGRAMS</u> (OMA, only)	22.7	20.5	21.0	21.2
III.	<u>FAMILY CENTERS</u> (OMA, only)	31.6	38.6	41.9	42.0
IV.	<u>FAMILY ADVOCACY PROGRAM</u> (OMA, only)	2.6	2.6	2.9	2.9